

Department of Agriculture

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Department of Agriculture

Governor's Recommended Budget Fiscal Year 2026

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Agriculture Summary

FINANCIAL SUMMARY

	FY24	FY25	FY26	FY26
	Actual Final	Budget Final	Department Request	Governor Recommended
Office of Director Summary	\$5,777,593	\$9,120,781	\$15,423,904	\$15,343,640
AG Business Development Summary	5,348,439	6,794,241	5,050,241	5,945,773
Animal Health Summary	9,206,532	12,234,945	12,082,373	12,667,253
Grain Inspection and Warehousing Summary	3,677,000	5,069,679	5,144,679	5,311,256
Plant Industries Summary	4,975,173	7,923,725	6,923,725	7,108,102
Weights Measure and Consumer Protection Summary	4,577,394	5,574,525	5,850,375	6,044,513
State Land Survey Summary	968,703	1,628,755	1,628,755	1,687,408
Missouri State Fair Summary	6,423,064	6,856,061	7,156,061	7,245,748
Wine And Grape Board Summary	1,518,725	4,938,508	1,938,508	1,961,260
State Milk Board Summary	803,482	1,698,329	1,698,329	1,734,035
MDA Default	541,378	10,000,001	1	1
DEPARTMENT TOTAL	\$43,817,483	\$71,839,550	\$62,896,951	\$65,048,989
General Revenue Fund Type	15,851,939	28,214,225	14,699,714	15,518,763
Federal Fund Type	5,015,782	11,531,641	15,887,703	16,737,683
Other Fund Type	22,949,762	32,093,684	32,309,534	32,792,543
Total Full-Time Equivalent Employee	383.40	479.76	486.76	486.76
General Revenue Fund Type	105.32	96.77	100.27	100.27
Federal Fund Type	41.88	49.26	50.76	50.76
Other Fund Type	236.20	333.73	335.73	335.73
Counted and Not Counted				

NEW DECISION ITEM**RANK: OF 1****Budget Unit Various****Pay Plan**
DI# SWO.GV.002**Bill Section Various****1. AMOUNT OF REQUEST**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	303,885	72,002	474,471	850,358
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	303,885	72,002	474,471	850,358
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other

Other Funds: Various Funds

2. THIS REQUEST CAN BE CATEGORIZED AS:

Pay Plan

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Pay Plan

DI# SWO.GV.002

Bill Section Various

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amounts for the Fiscal Year 2026 pay plan are based on current time of state service for all full-time employees.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
009700 - STATE DEPARTMENT DIRECTOR	154	0.00	3,131	0.00	12,186	0.00	15,471	0.00	0
009702 - DEPUTY STATE DEPT DIRECTOR	149	0.00	3,024	0.00	11,744	0.00	14,917	0.00	0
009705 - DIVISION DIRECTOR	14,683	0.00	949	0.00	16,438	0.00	32,070	0.00	0
009706 - DEPUTY DIVISION DIRECTOR	9,734	0.00	0	0.00	0	0.00	9,734	0.00	0
009707 - DESIGNATED PRINCIPAL ASST DIV	9,606	0.00	898	0.00	19,272	0.00	29,776	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Pay Plan

Bill Section Various

DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
009734 - LEGAL COUNSEL	581	0.00	2,354	0.00	8,680	0.00	11,615	0.00	0
009871 - SPECIAL ASST PROFESSIONAL	50	0.00	1,748	0.00	6,739	0.00	8,537	0.00	0
009878 - PRINCIPAL ASST BOARD/COMMISSON	841	0.00	0	0.00	15,782	0.00	16,623	0.00	0
01AG30 - AGRICULTURAL MARKET SPECIALIST	38	0.00	0	0.00	1,467	0.00	1,505	0.00	0
01AG40 - SR AGRICULTURAL MARKET SPEC	414	0.00	0	0.00	7,711	0.00	8,125	0.00	0
01AG60 - AGRIBUSINESS MANAGER	18,262	0.00	8,222	0.00	19,447	0.00	45,931	0.00	0
01CN10 - CONSUMER PROTECTIONS TECH	24,938	0.00	1,493	0.00	30,741	0.00	57,172	0.00	0
01CN20 - CONSUMER PROTECTIONS SPEC	15,047	0.00	1,331	0.00	18,316	0.00	34,694	0.00	0
01CN30 - SR CONSUMER PROTECTIONS SPEC	37,464	0.00	7,768	0.00	69,656	0.00	114,888	0.00	0
01CN40 - CONSUMER PROTECTIONS COORD	5,903	0.00	10,605	0.00	10,745	0.00	27,253	0.00	0
01VE10 - VETERINARIAN	14,274	0.00	0	0.00	1,184	0.00	15,458	0.00	0
01VE20 - SENIOR VETERINARIAN	3,051	0.00	0	0.00	2,496	0.00	5,547	0.00	0
01VE30 - VETERINARY SPECIALIST	3,784	0.00	0	0.00	0	0.00	3,784	0.00	0
02AM10 - ADMINISTRATIVE SUPPORT CLERK	0	0.00	407	0.00	1,551	0.00	1,958	0.00	0
02AM20 - ADMIN SUPPORT ASSISTANT	5,679	0.00	0	0.00	2,022	0.00	7,701	0.00	0
02AM30 - LEAD ADMIN SUPPORT ASSISTANT	6,072	0.00	125	0.00	8,615	0.00	14,812	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Pay Plan

Bill Section Various

DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
02AM40 - ADMIN SUPPORT PROFESSIONAL	5,599	0.00	2,110	0.00	12,677	0.00	20,386	0.00	0
02AM50 - ADMINISTRATIVE MANAGER	0	0.00	1,455	0.00	7,100	0.00	8,555	0.00	0
02PS20 - PROGRAM SPECIALIST	6	0.00	0	0.00	0	0.00	6	0.00	0
02PS50 - PROGRAM MANAGER	0	0.00	1,942	0.00	5,827	0.00	7,769	0.00	0
03PR10 - PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	836	0.00	836	0.00	0
03PR20 - SR PUBLIC RELATIONS SPECIALIST	0	0.00	132	0.00	503	0.00	635	0.00	0
03PR30 - PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	3,278	0.00	3,278	0.00	0
03PR40 - PUBLIC RELATIONS DIRECTOR	0	0.00	734	0.00	2,797	0.00	3,531	0.00	0
11AC30 - SENIOR ACCOUNTS ASSISTANT	4,368	0.00	937	0.00	4,588	0.00	9,893	0.00	0
11AC40 - ACCOUNTS SUPERVISOR	2,131	0.00	0	0.00	436	0.00	2,567	0.00	0
11AC50 - ACCOUNTANT	0	0.00	499	0.00	1,901	0.00	2,400	0.00	0
11AB30 - AGENCY BUDGET SPECIALIST	594	0.00	0	0.00	48	0.00	642	0.00	0
11AD20 - AUDITOR	9,552	0.00	0	0.00	0	0.00	9,552	0.00	0
11AD40 - AUDITOR SUPERVISOR	10,816	0.00	0	0.00	0	0.00	10,816	0.00	0
11GR20 - GRANTS OFFICER	0	0.00	1,885	0.00	0	0.00	1,885	0.00	0
11GR50 - GRANTS MANAGER	0	0.00	70	0.00	7,876	0.00	7,946	0.00	0
11PN30 - PROCUREMENT SPECIALIST	0	0.00	859	0.00	3,274	0.00	4,133	0.00	0
12HR20 - HUMAN RESOURCES GENERALIST	0	0.00	1,177	0.00	4,487	0.00	5,664	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Pay Plan

Bill Section Various

DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
12HR30 - HUMAN RESOURCES SPECIALIST	366	0.00	0	0.00	33	0.00	399	0.00	0
12HR50 - HUMAN RESOURCES DIRECTOR	4,437	0.00	0	0.00	403	0.00	4,840	0.00	0
19LB50 - LABORATORY SCIENTIST	3,915	0.00	0	0.00	984	0.00	4,899	0.00	0
19LB60 - SENIOR LABORATORY SCIENTIST	10,223	0.00	0	0.00	15,936	0.00	26,159	0.00	0
19LB70 - LABORATORY SUPERVISOR	6,026	0.00	0	0.00	0	0.00	6,026	0.00	0
19LB80 - LABORATORY MANAGER	7,324	0.00	0	0.00	17,320	0.00	24,644	0.00	0
20EM40 - EMERGENCY MANAGEMENT SPV	3,392	0.00	0	0.00	0	0.00	3,392	0.00	0
20SY10 - SECURITY OFFICER	0	0.00	0	0.00	2,208	0.00	2,208	0.00	0
22FG10 - MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	2,998	0.00	2,998	0.00	0
22FG20 - MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	3,179	0.00	3,179	0.00	0
22FG30 - MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	3,229	0.00	3,229	0.00	0
22FG40 - MAINTENANCE/GROUNDS MANAGER	0	0.00	0	0.00	3,681	0.00	3,681	0.00	0
22ST20 - SPECIALIZED TRADES WORKER	0	0.00	0	0.00	5,909	0.00	5,909	0.00	0
O99999 - OTHER	64,412	0.00	18,147	0.00	98,171	0.00	180,730	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Bill Section Various

Pay Plan

DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	303,885	0.00	72,002	0.00	474,471	0.00	850,358	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	303,885	0.00	72,002	0.00	474,471	0.00	850,358	0.00	0

NEW DECISION ITEM**RANK: 1 OF****Budget Unit Various****Pay Plan Fund Pickup****DI# SWO.GV.003****Bill Section Various****1. AMOUNT OF REQUEST**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	374,840	0	0	374,840
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	374,840	0	0	374,840
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Pay Plan

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 1 OF

Budget Unit Various

Pay Plan Fund Pickup

Bill Section Various

DI# SWO.GV.003

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The new decision item amount was based on assessed need by agencies.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
009705 - DIVISION DIRECTOR	16,655	0.00	0	0.00	0	0.00	16,655	0.00	0
009707 - DESIGNATED PRINCIPAL ASST DIV	11,601	0.00	0	0.00	0	0.00	11,601	0.00	0
009878 - PRINCIPAL ASST BOARD/COMMISSON	3,754	0.00	0	0.00	0	0.00	3,754	0.00	0
01AG10 - AGRICULTURAL INSPECTOR	4,594	0.00	0	0.00	0	0.00	4,594	0.00	0
01AG20 - SENIOR AGRICULTURAL INSPECTOR	37,682	0.00	0	0.00	0	0.00	37,682	0.00	0

NEW DECISION ITEM

RANK: 1 OF

Budget Unit Various

Pay Plan Fund Pickup

Bill Section Various

DI# SWO.GV.003

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
01AG30 - AGRICULTURAL MARKET SPECIALIST	924	0.00	0	0.00	0	0.00	924	0.00	0
01AG40 - SR AGRICULTURAL MARKET SPEC	14,979	0.00	0	0.00	0	0.00	14,979	0.00	0
01AG50 - AGRIBUSINESS SUPERVISOR	13,598	0.00	0	0.00	0	0.00	13,598	0.00	0
01AG60 - AGRIBUSINESS MANAGER	30,428	0.00	0	0.00	0	0.00	30,428	0.00	0
01CN10 - CONSUMER PROTECTIONS TECH	20,966	0.00	0	0.00	0	0.00	20,966	0.00	0
01CN20 - CONSUMER PROTECTIONS SPEC	2,225	0.00	0	0.00	0	0.00	2,225	0.00	0
01CN30 - SR CONSUMER PROTECTIONS SPEC	32,550	0.00	0	0.00	0	0.00	32,550	0.00	0
01CN40 - CONSUMER PROTECTIONS COORD	8,053	0.00	0	0.00	0	0.00	8,053	0.00	0
01VE10 - VETERINARIAN	1,424	0.00	0	0.00	0	0.00	1,424	0.00	0
02AM20 - ADMIN SUPPORT ASSISTANT	2,080	0.00	0	0.00	0	0.00	2,080	0.00	0
02AM30 - LEAD ADMIN SUPPORT ASSISTANT	18,822	0.00	0	0.00	0	0.00	18,822	0.00	0
02AM40 - ADMIN SUPPORT PROFESSIONAL	12,272	0.00	0	0.00	0	0.00	12,272	0.00	0
02AM50 - ADMINISTRATIVE MANAGER	1,037	0.00	0	0.00	0	0.00	1,037	0.00	0
02PS20 - PROGRAM SPECIALIST	553	0.00	0	0.00	0	0.00	553	0.00	0
02PS50 - PROGRAM MANAGER	1,681	0.00	0	0.00	0	0.00	1,681	0.00	0

NEW DECISION ITEM

RANK: 1 OF

Budget Unit Various

Pay Plan Fund Pickup

Bill Section Various

DI# SWO.GV.003

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
03PR10 - PUBLIC RELATIONS SPECIALIST	557	0.00	0	0.00	0	0.00	557	0.00	0
03PR30 - PUBLIC RELATIONS COORDINATOR	2,186	0.00	0	0.00	0	0.00	2,186	0.00	0
09ES20 - ENGNG SURVEYING & FIELD TECH	6,724	0.00	0	0.00	0	0.00	6,724	0.00	0
09PL10 - LAND SURVEYOR-IN- TRAINING	947	0.00	0	0.00	0	0.00	947	0.00	0
09PL20 - LAND SURVEYOR	5,889	0.00	0	0.00	0	0.00	5,889	0.00	0
09PL30 - LAND SURVEY SUPERVISOR	2,913	0.00	0	0.00	0	0.00	2,913	0.00	0
09PL40 - LAND SURVEY MANAGER	8,240	0.00	0	0.00	0	0.00	8,240	0.00	0
11AC30 - SENIOR ACCOUNTS ASSISTANT	598	0.00	0	0.00	0	0.00	598	0.00	0
11AB30 - AGENCY BUDGET SPECIALIST	316	0.00	0	0.00	0	0.00	316	0.00	0
11GR20 - GRANTS OFFICER	6,001	0.00	0	0.00	0	0.00	6,001	0.00	0
12HR30 - HUMAN RESOURCES SPECIALIST	266	0.00	0	0.00	0	0.00	266	0.00	0
12HR50 - HUMAN RESOURCES DIRECTOR	3,227	0.00	0	0.00	0	0.00	3,227	0.00	0
19LB60 - SENIOR LABORATORY SCIENTIST	552	0.00	0	0.00	0	0.00	552	0.00	0
19LB80 - LABORATORY MANAGER	3,208	0.00	0	0.00	0	0.00	3,208	0.00	0
20EM40 - EMERGENCY MANAGEMENT SPV	599	0.00	0	0.00	0	0.00	599	0.00	0
20SY10 - SECURITY OFFICER	1,472	0.00	0	0.00	0	0.00	1,472	0.00	0

NEW DECISION ITEM

RANK: 1 OF

Budget Unit Various

Pay Plan Fund Pickup

Bill Section Various

DI# SWO.GV.003

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
22FG10 - MAINTENANCE/GROUNDS WORKER	1,739	0.00	0	0.00	0	0.00	1,739	0.00	0
22FG20 - MAINTENANCE/GROUNDS TECHNICIAN	1,844	0.00	0	0.00	0	0.00	1,844	0.00	0
22FG30 - MAINTENANCE/GROUNDS SUPERVISOR	2,153	0.00	0	0.00	0	0.00	2,153	0.00	0
22FG40 - MAINTENANCE/GROUNDS MANAGER	2,454	0.00	0	0.00	0	0.00	2,454	0.00	0
22ST20 - SPECIALIZED TRADES WORKER	2,613	0.00	0	0.00	0	0.00	2,613	0.00	0
O99999 - OTHER	84,464	0.00	0	0.00	0	0.00	84,464	0.00	0
Total PS	374,840	0.00	0	0.00	0	0.00	374,840	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	374,840	0.00	0	0.00	0	0.00	374,840	0.00	0

CORE DECISION ITEM

Agriculture
Director's Office
CORE - Director's Office

Budget Unit 390001B

Bill Section 06.005

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	168,031	338,787	1,247,178	1,753,996
EE	3,069,290	230,300	139,010	3,438,600
PSD	0	3,129,685	28,500	3,158,185
TRF	0	0	0	0
Total	3,237,321	3,698,772	1,414,688	8,350,781

FTE	2.00	4.45	17.65	24.10
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Est. Fringe	96,410	200,978	759,890	1,057,279
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other
2395:Department of Agriculture Federal Stimulus Fund

Other Funds: Various Funds

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	168,031	338,787	1,247,178	1,753,996
EE	3,069,290	230,300	139,010	3,438,600
PSD	0	3,129,685	28,500	3,158,185
TRF	0	0	0	0
Total	3,237,321	3,698,772	1,414,688	8,350,781

FTE	2.00	4.45	17.65	24.10
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Est. Fringe	96,410	200,978	759,890	1,057,279
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other
2395:Department of Agriculture Federal Stimulus Fund

Other Funds: Various Funds

2. CORE DESCRIPTION

The Director's Office determines department policy, assigns duties among departmental units, obtains financial and personnel resources to accomplish department responsibilities, and monitors department performance. The Director's Office also provides department-wide administrative services through its Financial Services, Human Resources, and Communication functions.

3. PROGRAM LISTING (list programs included in this core funding)

Director's Office,
Show-Me Entrepreneurial Grants for Agriculture (SEGA)

CORE DECISION ITEM

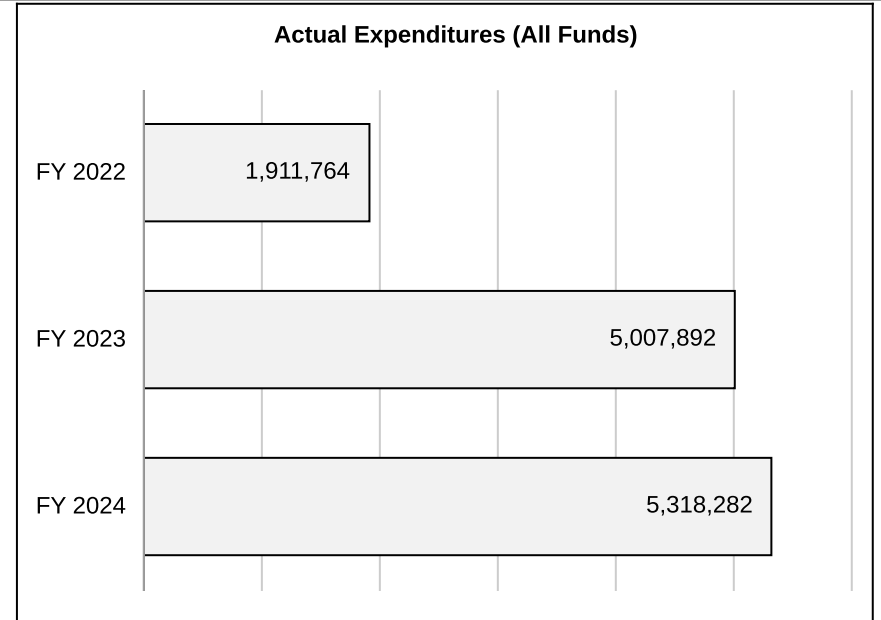
Agriculture
Director's Office
CORE - Director's Office

Budget Unit 390001B

Bill Section 06.005

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/27/25
Appropriations (All Funds)	2,607,600	5,952,266	6,132,398	8,350,781
Less Reverted (All Funds)	(1,500)	(91,500)	(91,500)	(97,120)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(109,800)	(116,281)	(112,438)	(100,000)
Plus Transfers In	109,800	116,281	112,438	100,000
Budget Authority (All Funds)	2,606,100	5,860,766	6,040,898	8,253,661
Actual Expenditures (all Fund	1,911,764	5,007,892	5,318,282	N/A
Unexpended (All Funds)	694,336	852,874	722,616	N/A
Unexpended by Fund:				
General Revenue	0	48,500	43,441	N/A
Federal	570,181	606,075	466,258	N/A
Other	124,155	198,299	212,917	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Director's Office
CORE - Director's Office

Budget Unit 390001B

Bill Section 06.005

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	24.10	168,031	338,787	1,247,178	1,753,996	
	EE	0.00	3,069,290	230,300	139,010	3,438,600	
	PD	0.00	0	3,129,685	28,500	3,158,185	
	TRF	0.00	0	0	0	0	
	Total	24.10	3,237,321	3,698,772	1,414,688	8,350,781	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	24.10	168,031	338,787	1,247,178	1,753,996	
	EE	0.00	3,069,290	230,300	139,010	3,438,600	
	PD	0.00	0	3,129,685	28,500	3,158,185	
	TRF	0.00	0	0	0	0	
	Total	24.10	3,237,321	3,698,772	1,414,688	8,350,781	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Director's Office
CORE - Director's Office

Budget Unit 390001B

Bill Section 06.005

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	24.10	168,031	338,787	1,247,178	1,753,996	
	EE	0.00	3,069,290	230,300	139,010	3,438,600	
	PD	0.00	0	3,129,685	28,500	3,158,185	
	TRF	0.00	0	0	0	0	
	Total	24.10	3,237,321	3,698,772	1,414,688	8,350,781	
Governor's Recommended Core							
	PS	24.10	168,031	338,787	1,247,178	1,753,996	
	EE	0.00	3,069,290	230,300	139,010	3,438,600	
	PD	0.00	0	3,129,685	28,500	3,158,185	
	TRF	0.00	0	0	0	0	
	Total	24.10	3,237,321	3,698,772	1,414,688	8,350,781	

CORE DECISION ITEM

Agriculture
Director's Office
CORE - Director's Office

Budget Unit 390001B

Bill Section 06.005

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	1,496,859	21.43	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	0	0.00	0	0.00	11	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	34,157	0.00	0	0.00	10,205	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	1,262,080	16.76	1,753,996	24.10	670,934	8.32	1,753,996	24.10	1,753,996	24.10
Planned Hourly Wages	0	0.00	15,833	0.47	0	0.00	7,636	0.22	0	0.00	0	0.00
Total PS	1,496,859	21.43	1,312,071	17.23	1,753,996	24.10	688,785	8.53	1,753,996	24.10	1,753,996	24.10
In State Travel	23,004	0.00	21,453	0.00	26,483	0.00	13,218	0.00	26,483	0.00	26,483	0.00
Out of State Travel	13,750	0.00	29,010	0.00	13,750	0.00	14,596	0.00	13,750	0.00	13,750	0.00
Supplies	18,378	0.00	22,965	0.00	19,545	0.00	9,644	0.00	19,545	0.00	19,545	0.00
Professional Development	15,289	0.00	30,449	0.00	17,372	0.00	13,900	0.00	17,372	0.00	17,372	0.00
Communications Services and Supplies	10,610	0.00	14,223	0.00	12,777	0.00	7,067	0.00	12,777	0.00	12,777	0.00
Professional Services	3,233,006	0.00	3,181,138	0.00	3,235,089	0.00	2,999,136	0.00	3,235,089	0.00	3,235,089	0.00
Housekeeping and Janitorial Services	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	2,000	0.00
Maintenance and Repair Services	8,123	0.00	4,463	0.00	8,123	0.00	3,076	0.00	8,123	0.00	8,123	0.00
Computer Equipment	13,795	0.00	1,789	0.00	15,286	0.00	0	0.00	15,286	0.00	15,286	0.00
Motorized Equipment	20,000	0.00	0	0.00	20,000	0.00	0	0.00	20,000	0.00	20,000	0.00
Office Equipment Expenses	32,638	0.00	3,449	0.00	9,528	0.00	199	0.00	9,528	0.00	9,528	0.00
Other Equipment	23,282	0.00	48,369	0.00	23,282	0.00	57,770	0.00	23,282	0.00	23,282	0.00
Property and Improvements Expenses	22,000	0.00	0	0.00	22,000	0.00	0	0.00	22,000	0.00	22,000	0.00
Building Lease Payments Operating	308	0.00	0	0.00	308	0.00	0	0.00	308	0.00	308	0.00
Equipment Lease Payments	3,404	0.00	987	0.00	3,404	0.00	3,031	0.00	3,404	0.00	3,404	0.00
Miscellaneous Expenses	4,653	0.00	4,466	0.00	4,653	0.00	1,465	0.00	4,653	0.00	4,653	0.00
Rebillable Expenses	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00

CORE DECISION ITEM

Agriculture
Director's Office
CORE - Director's Office

Budget Unit 390001B

Bill Section 06.005

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	3,449,240	0.00	3,362,761	0.00	3,438,600	0.00	3,123,102	0.00	3,438,600	0.00	3,438,600	0.00
Refunds Expense	13,500	0.00	6,289	0.00	13,500	0.00	675	0.00	13,500	0.00	13,500	0.00
Program Disbursements	1,172,799	0.00	637,161	0.00	3,144,685	0.00	206,767	0.00	3,144,685	0.00	3,144,685	0.00
Total PSD	1,186,299	0.00	643,449	0.00	3,158,185	0.00	207,442	0.00	3,158,185	0.00	3,158,185	0.00
Grand Total	6,132,398	21.43	5,318,282	17.23	8,350,781	24.10	4,019,329	8.53	8,350,781	24.10	8,350,781	24.10

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 390001B BUDGET UNIT NAME: Director's Office HOUSE BILL SECTION: 6.005	DEPARTMENT: Agriculture DIVISION: Director's Office			
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.				
GOVERNOR'S RECOMMENDED				
Is for retention of the 25% flexibility between Federal and Other Funds Personal Service and/or Expense and Equipment appropriations in the Director's Office provided that no flexibility is allowed between Personal Service and Expense and Equipment. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.				
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.				
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		
<div style="text-align: center;">\$309,010</div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div style="width: 60%;"> Approp E&E -3257 PS -7928 </div> <div style="width: 35%; text-align: center;"> <table border="1" style="margin: 0 auto;"> <tr> <td style="padding: 2px 10px;">\$296,572</td> </tr> <tr> <td style="padding: 2px 10px;">\$12,439</td> </tr> </table> </div> </div>	\$296,572	\$12,439	The Director's Office believes that it may need to flex up to 25% of its Personal Services and/or Expense and Equipment appropriations between funds.	The Director's Office believes that it may need to flex up to 25% of its Personal Services and/or Expense and Equipment appropriations between funds.
\$296,572				
\$12,439				
3. Please explain how flexibility was used in the prior and/or current years.				
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE			
To cover rent and salary expenses for the Directors Office.	The requested flexibility will most likely be used for essential Personal Service and/or Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.			

NEW DECISION ITEM

RANK: 010 OF 15

Agriculture
Director's Office
Microsoft License Costs
DI# NOP.39B.012

Budget Unit 390001B

Bill Section 6.005

1. AMOUNT OF REQUEST

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	197,965	0	0	197,965
PSD	0	0	0	0
TRF	0	0	0	0
Total	197,965	0	0	197,965
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for ongoing funding to help with the financial impact of the M365 transformation.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 010 OF 15

Agriculture
Director's Office
Microsoft License Costs
DI# NOP.39B.012

Budget Unit 390001B

Bill Section 6.005

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

As a primarily fee funded department our divisions are struggling to cover these costs. The amount we requested is based off the license agreement we received from OA-ITSD.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
643ZZZZ:Maintenance and Repair Services	197,965		0		0		197,965		0
Total EE	197,965		0		0		197,965		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	197,965	0.00	0	0.00	0	0.00	197,965	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 012 OF 15

Agriculture
Director's Office
RFSI Grant
DI# NOP.39B.002

Budget Unit 390001B

Bill Section 6.005

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	195,559	0	195,559
EE	0	4,025	0	4,025
PSD	0	5,905,574	0	5,905,574
TRF	0	0	0	0
Total	0	6,105,158	0	6,105,158

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	195,559	0	195,559
EE	0	4,025	0	4,025
PSD	0	5,905,574	0	5,905,574
TRF	0	0	0	0
Total	0	6,105,158	0	6,105,158

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This is money awarded to MDA through a cooperative agreement with USDA, for middle-of-the-supply-chain equipment and infrastructure. Missouri was awarded \$8,140,211 for the Resilient Food Systems Infrastructure Program (RFSI) beginning May 25, 2024 and going through May 24, 2027. This is federal money therefore we are only requesting spending authority to expend the funds to Missouri producers and processors. The application process was complete March of 2024, we have applicants scored and are ready to award the full amount as soon as the remaining authority is approved. In FY25, we were granted \$2,035,053 in spending authority which limited us to awarding out only \$1,971,886 to the industry. We will keep the legislature up-to-date as these funds are expended.

NEW DECISION ITEM

RANK: 012 OF 15

Agriculture
Director's Office
RFSI Grant
DI# NOP.39B.002

Budget Unit 390001B

Bill Section 6.005

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This is one-time funding that we are receiving from USDA to be spent over the next three years. The amount was decided upon by USDA using a specific formula. Personal Services will be claimed for grant administration and management tasks performed by MDA staff. E&E is calculated for MDA staff to conduct site visits on grant projects. MDA reduced PS and increased EE from our FY25 budget request to cover the costs of the Grant Management System ongoing maintenance and to have the ability to award out more dollars to industry producers and processors. The remaining PSD amount will be utilized for awarding grant projects and for technical assistance to Missouri producers by the University of Missouri.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
11GR20 - GRANTS OFFICER	0	0.00	188,539	0.00	0	0.00	188,539	0.00	0
11GR50 - GRANTS MANAGER	0	0.00	7,020	0.00	0	0.00	7,020	0.00	0
Total PS	0	0.00	195,559	0.00	0	0.00	195,559	0.00	0
614ZZZZ:In State Travel	0		4,025		0		4,025		0
Total EE	0		4,025		0		4,025		0
680ZZZZ:Program Disbursements	0		5,905,574		0		5,905,574		0
Total PSD	0		5,905,574		0		5,905,574		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	6,105,158	0.00	0	0.00	6,105,158	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
11GR20 - GRANTS OFFICER	0	0.00	188,539	0.00	0	0.00	188,539	0.00	0
11GR50 - GRANTS MANAGER	0	0.00	7,020	0.00	0	0.00	7,020	0.00	0

NEW DECISION ITEM

RANK: 012 OF 15

**Agriculture
Director's Office
RFSI Grant
DI# NOP.39B.002**

Budget Unit 390001B

Bill Section 6.005

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	195,559	0.00	0	0.00	195,559	0.00	0
614ZZZZ:In State Travel	0		4,025		0		4,025		0
Total EE	0		4,025		0		4,025		0
680ZZZZ:Program Disbursements	0		5,905,574		0		5,905,574		0
Total PSD	0		5,905,574		0		5,905,574		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	6,105,158	0.00	0	0.00	6,105,158	0.00	0

NEW DECISION ITEM**RANK: OF****Budget Unit 390001B****Agriculture
Office of the Director
MDA Director Salary Increase
DI# NOP.GV.120****Bill Section 6.005****1. AMOUNT OF REQUEST**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	1,462	8,538	10,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	1,462	8,538	10,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other

Other Funds: Various Funds

2. THIS REQUEST CAN BE CATEGORIZED AS:

Pay Plan

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Salary increase for the director of the Missouri Department of Agriculture.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Budget Unit 390001B

**Agriculture
Office of the Director
MDA Director Salary Increase
DI# NOP.GV.120**

Bill Section 6.005

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This salary increase was recommended by the Governor's office.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
009700 - STATE DEPARTMENT DIRECTOR	0	0.00	1,462	0.00	8,538	0.00	10,000	0.00	0
Total PS	0	0.00	1,462	0.00	8,538	0.00	10,000	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	1,462	0.00	8,538	0.00	10,000	0.00	0

CORE DECISION ITEM

Agriculture
Director's Office
CORE - Veterinary Student Loan Transfer

Budget Unit 390011B
Bill Section 06.010

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	360,000	360,000
Total	0	0	360,000	360,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	360,000	360,000
Total	0	0	360,000	360,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund

2. CORE DESCRIPTION

The Veterinary Student Loan program was established by SB 320 (2007) to address the statewide shortage of large animal veterinarians. The legislation was changed in 2023 for Fiscal Year 2024 from six (6) students to now allowing twelve (12) to receive loans of up to \$30,000 per year for up to four (4) years of veterinary school. Upon graduation, participants are forgiven \$30,000 for each year of service in a designated area of need.

3. PROGRAM LISTING (list programs included in this core funding)

Veterinary Student Loan Program

CORE DECISION ITEM

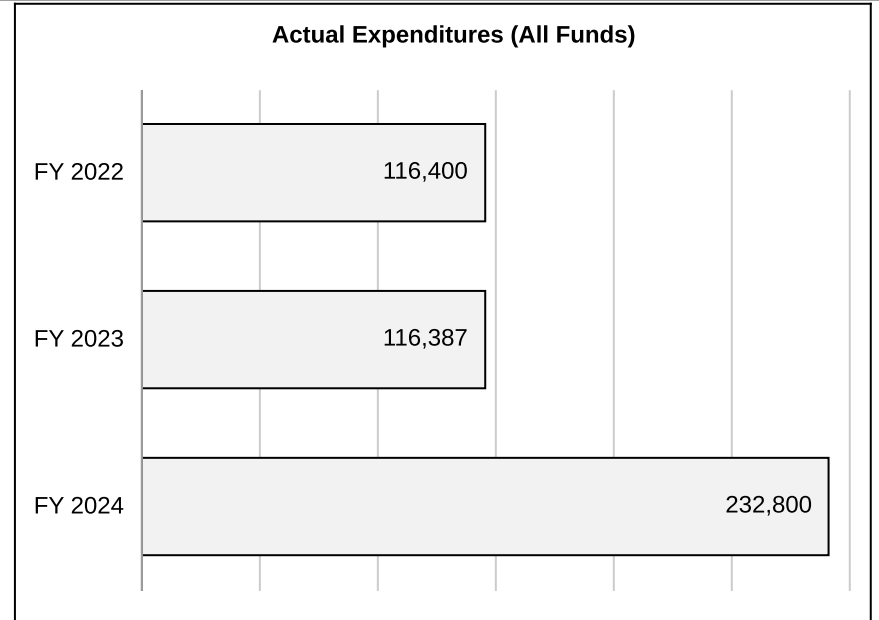
Agriculture
Director's Office
CORE - Veterinary Student Loan Transfer

Budget Unit 390011B

Bill Section 06.010

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/27/25
Appropriations (All Funds)	120,000	120,000	240,000	360,000
Less Reverted (All Funds)	(3,600)	(3,600)	(7,200)	(6,763)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	116,400	116,400	232,800	353,237
Actual Expenditures (all Fund	116,400	116,387	232,800	N/A
Unexpended (All Funds)	0	13	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	13	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Director's Office
CORE - Veterinary Student Loan Transfer

Budget Unit 390011B

Bill Section 06.010

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	360,000	360,000	
	Total	0.00	0	0	360,000	360,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	360,000	360,000	
	Total	0.00	0	0	360,000	360,000	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
 Director's Office
 CORE - Veterinary Student Loan Transfer

Budget Unit 390011B

Bill Section 06.010

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	360,000	360,000	
	Total	0.00	0	0	360,000	360,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	360,000	360,000	
	Total	0.00	0	0	360,000	360,000	

CORE DECISION ITEM

Agriculture
Director's Office
CORE - Veterinary Student Loan Transfer

Budget Unit 390011B
Bill Section 06.010

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	240,000	0.00	232,800	0.00	360,000	0.00	353,237	0.00	360,000	0.00	360,000	0.00
Total TRF	240,000	0.00	232,800	0.00	360,000	0.00	353,237	0.00	360,000	0.00	360,000	0.00
Grand Total	240,000	0.00	232,800	0.00	360,000	0.00	353,237	0.00	360,000	0.00	360,000	0.00

CORE DECISION ITEM

Agriculture
Director's Office
CORE - Veterinary Student Loan Program

Budget Unit 390013B

Bill Section 06.015

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	420,000	420,000
TRF	0	0	0	0
Total	0	0	420,000	420,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1803:Veterinary Student Loan Payment Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	420,000	420,000
TRF	0	0	0	0
Total	0	0	420,000	420,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1803:Veterinary Student Loan Payment Fund

2. CORE DESCRIPTION

The Veterinary Student Loan program was established by SB 320 (2007) to address the statewide shortage of large animal veterinarians. The legislation was changed in 2023 for Fiscal Year 2024 from six (6) students to now allowing twelve (12) to receive loans of up to \$30,000 per year for up to four (4) years of veterinary school. Upon graduation, participants are forgiven \$30,000 for each year of service in a designated area of need.

The core request is larger than the transfer amount in the event a student loan is repaid and the repayment is available for additional student loans.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

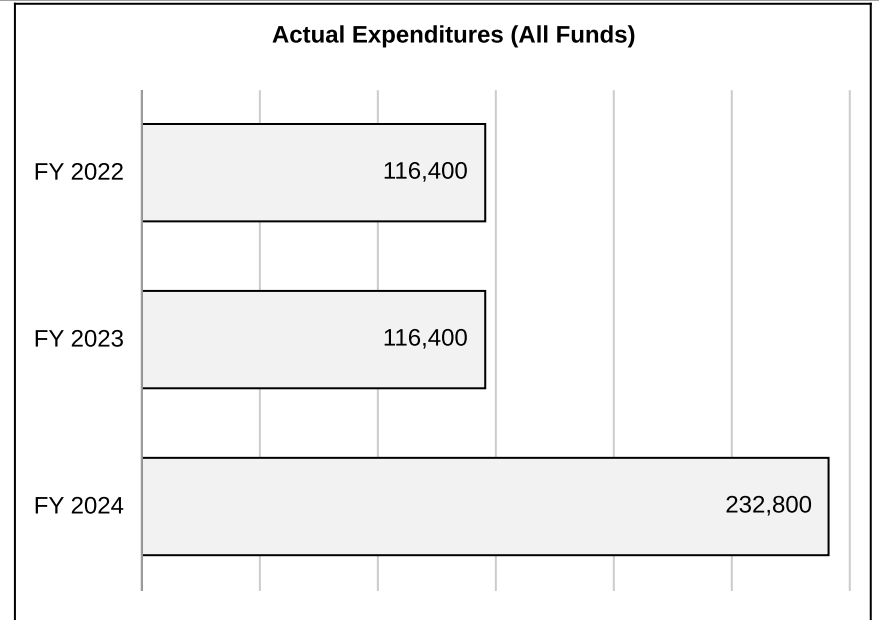
Agriculture
Director's Office
CORE - Veterinary Student Loan Program

Budget Unit 390013B

Bill Section 06.015

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/27/25
Appropriations (All Funds)	180,000	180,000	300,000	420,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	180,000	180,000	300,000	420,000
Actual Expenditures (all Fund	116,400	116,400	232,800	N/A
Unexpended (All Funds)	63,600	63,600	67,200	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	63,600	63,600	67,200	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Director's Office
CORE - Veterinary Student Loan Program

Budget Unit 390013B

Bill Section 06.015

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	420,000	420,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	420,000	420,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	420,000	420,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	420,000	420,000	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Director's Office
CORE - Veterinary Student Loan Program

Budget Unit 390013B

Bill Section 06.015

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	420,000	420,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	420,000	420,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	420,000	420,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	420,000	420,000	

CORE DECISION ITEM

Agriculture
Director's Office
CORE - Veterinary Student Loan Program

Budget Unit 390013B
Bill Section 06.015

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	300,000	0.00	232,800	0.00	420,000	0.00	360,000	0.00	420,000	0.00	420,000	0.00
Total PSD	300,000	0.00	232,800	0.00	420,000	0.00	360,000	0.00	420,000	0.00	420,000	0.00
Grand Total	300,000	0.00	232,800	0.00	420,000	0.00	360,000	0.00	420,000	0.00	420,000	0.00

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Agriculture Business Development

Budget Unit 390014B

Bill Section 06.020

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	155,660	78,655	1,528,113	1,762,428
EE	31,902	53,319	732,197	817,418
PSD	59,000	605,637	199,681	864,318
TRF	0	0	0	0
Total	246,562	737,611	2,459,991	3,444,164

FTE	2.00	1.26	25.25	28.51
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Est. Fringe	91,638	50,243	988,294	1,130,175
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other
 Other Funds: 1683:The Agriculture Business Development Fund
 1897:The AgriMissouri Fund
 1970:Agriculture Protection Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	155,660	78,655	1,528,113	1,762,428
EE	31,902	53,319	732,197	817,418
PSD	59,000	605,637	199,681	864,318
TRF	0	0	0	0
Total	246,562	737,611	2,459,991	3,444,164

FTE	2.00	1.26	25.25	28.51
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Est. Fringe	91,638	50,243	988,294	1,130,175
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other
 Other Funds: 1683:The Agriculture Business Development Fund
 1897:The AgriMissouri Fund
 1970:Agriculture Protection Fund

2. CORE DESCRIPTION

The Agriculture Business Development Division (ABD) strives to promote and advance Missouri's agricultural economy in alignment with the departments strategic vision and the four pillars of MORE. The Division's mission is to implement visionary agricultural business initiatives that contribute to the economic viability and growth of Missouri agriculture. The initiatives include: • Building Agriculture's Next Generation • Unleashing Cutting-Edge Technology • Innovating Value-Added Agriculture • Linking to Missouri Agriculture • Developing and Expanding Missouri Agribusiness. The Division works to implement these initiatives through three core programs mentioned below. 1) The Missouri Grown program - works to increase consumer awareness of products grown, raised and processed in Missouri to help Missouri farmers and agribusinesses increase product sales. 2) The Domestic and International Marketing program - provides agent/distributor searches, export finance assistance, market research, trade counseling, export document issuance, and a foreign trade office in Taipei, Taiwan. 3) The Market News program - provides third-party, unbiased commodity price reporting and information for livestock, grains, and hay. The Division also promotes agriculture and MDA services to urban, rural, farm, and non-farm audiences as a means of educating and informing the public while improving the reach and effectiveness of agriculture.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Agriculture Business Development

Budget Unit 390014B

Bill Section 06.020

Market News, Missouri Grown, International & Domestic Marketing.

CORE DECISION ITEM

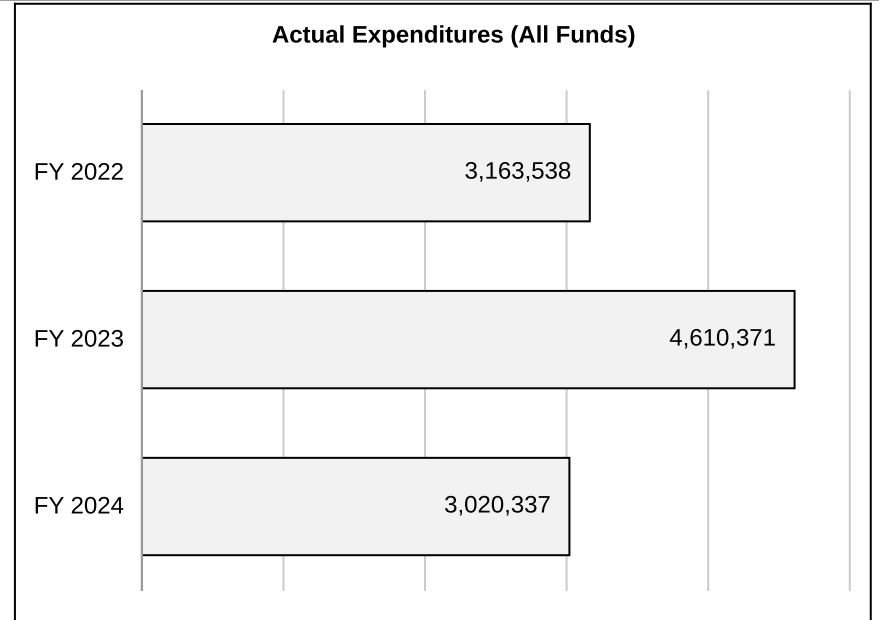
Agriculture
Agriculture Business Development
CORE - Agriculture Business Development

Budget Unit 390014B

Bill Section 06.020

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/27/25
Appropriations (All Funds)	4,304,084	5,747,276	4,389,517	4,938,164
Less Reverted (All Funds)	(40,145)	(80,504)	(35,852)	(52,216)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(59,402)	0	0	0
Plus Transfers In	59,402	0	0	0
Budget Authority (All Funds)	4,263,939	5,666,772	4,353,665	4,885,948
Actual Expenditures (all Fund	3,163,538	4,610,371	3,020,337	N/A
Unexpended (All Funds)	1,100,401	1,056,401	1,333,328	N/A
Unexpended by Fund:				
General Revenue	191,329	60,465	117,074	N/A
Federal	157,903	235,516	304,785	N/A
Other	751,169	760,420	911,469	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Agriculture Business Development

Budget Unit 390014B

Bill Section 06.020

NOTES:

(1) FY 2024 - Included one-time funding of \$250,000 GR for an Urban Farm Program. (2) FY 2024 - Included one-time funding of \$250,000 GR for a Youth Development Agriculture Program. (3) FY 2025 - Included one-time funding of \$500,000 GR for Food Insecurity.(4) FY 2025 - Included one-time funding of \$250,000 GR for Springfield Farmers Market. (5) FY 2025 - Included one-time funding of \$244,000 GR for KC Community Gardens. (6) FY 2025 - Included one-time funding of \$500,000 GR for Fresh Harvest.

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Agriculture Business Development

Budget Unit 390014B

Bill Section 06.020

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	28.51	155,660	78,655	1,528,113	1,762,428	
	EE	0.00	531,902	53,319	732,197	1,317,418	
	PD	0.00	1,053,000	605,637	199,681	1,858,318	
	TRF	0.00	0	0	0	0	
	Total	28.51	1,740,562	737,611	2,459,991	4,938,164	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	(500,000)	0	0	(500,000)	
	PD	0.00	(994,000)	0	0	(994,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(1,494,000)	0	0	(1,494,000)	
FY 26 Beginning Core							
	PS	28.51	155,660	78,655	1,528,113	1,762,428	
	EE	0.00	31,902	53,319	732,197	817,418	
	PD	0.00	59,000	605,637	199,681	864,318	
	TRF	0.00	0	0	0	0	
	Total	28.51	246,562	737,611	2,459,991	3,444,164	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Agriculture Business Development

Budget Unit 390014B

Bill Section 06.020

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	28.51	155,660	78,655	1,528,113	1,762,428	
	EE	0.00	31,902	53,319	732,197	817,418	
	PD	0.00	59,000	605,637	199,681	864,318	
	TRF	0.00	0	0	0	0	
	Total	28.51	246,562	737,611	2,459,991	3,444,164	
Governor's Recommended Core							
	PS	28.51	155,660	78,655	1,528,113	1,762,428	
	EE	0.00	31,902	53,319	732,197	817,418	
	PD	0.00	59,000	605,637	199,681	864,318	
	TRF	0.00	0	0	0	0	
	Total	28.51	246,562	737,611	2,459,991	3,444,164	

CORE DECISION ITEM												
Agriculture Agriculture Business Development CORE - Agriculture Business Development							Budget Unit 390014B Bill Section 06.020					
Summary of the Core by Expenditure Types												
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
Account	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	1,707,781	28.51	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	5,768	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	1,172,865	20.50	1,762,428	28.51	649,853	10.65	1,762,428	28.51	1,762,428	28.51
Planned Hourly Wages	0	0.00	13,256	0.42	0	0.00	6,759	0.21	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	20,862	0.00	0	0.00	13,871	0.00	0	0.00	0	0.00
Total PS	1,707,781	28.51	1,212,750	20.91	1,762,428	28.51	670,484	10.86	1,762,428	28.51	1,762,428	28.51
In State Travel	75,111	0.00	44,765	0.00	75,111	0.00	30,186	0.00	75,111	0.00	75,111	0.00
Out of State Travel	57,696	0.00	53,910	0.00	57,696	0.00	35,436	0.00	57,696	0.00	57,696	0.00
Fuel and Utilities	35	0.00	0	0.00	35	0.00	0	0.00	35	0.00	35	0.00
Supplies	53,397	0.00	90,591	0.00	53,397	0.00	105,398	0.00	53,397	0.00	53,397	0.00
Professional Development	580,132	0.00	65,874	0.00	580,132	0.00	18,712	0.00	80,132	0.00	80,132	0.00
Communications Services and Supplies	28,937	0.00	13,981	0.00	28,937	0.00	5,891	0.00	28,937	0.00	28,937	0.00
Professional Services	262,575	0.00	198,577	0.00	262,575	0.00	88,313	0.00	262,575	0.00	262,575	0.00
Housekeeping and Janitorial Services	208	0.00	0	0.00	208	0.00	0	0.00	208	0.00	208	0.00
Maintenance and Repair Services	19,449	0.00	5,223	0.00	19,449	0.00	4,378	0.00	19,449	0.00	19,449	0.00
Motorized Equipment	49,961	0.00	0	0.00	49,961	0.00	30,000	0.00	49,961	0.00	49,961	0.00
Office Equipment Expenses	9,975	0.00	0	0.00	9,975	0.00	0	0.00	9,975	0.00	9,975	0.00
Other Equipment	16,792	0.00	16,285	0.00	16,792	0.00	6,443	0.00	16,792	0.00	16,792	0.00
Property and Improvements Expenses	18,300	0.00	0	0.00	18,300	0.00	0	0.00	18,300	0.00	18,300	0.00
Building Lease Payments Operating	17,654	0.00	28,625	0.00	17,654	0.00	18,332	0.00	17,654	0.00	17,654	0.00
Equipment Lease Payments	6,011	0.00	0	0.00	6,011	0.00	0	0.00	6,011	0.00	6,011	0.00
Miscellaneous Expenses	116,185	0.00	10,824	0.00	116,185	0.00	26,223	0.00	116,185	0.00	116,185	0.00
Rebillable Expenses	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Agriculture Business Development

Budget Unit 390014B

Bill Section 06.020

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	1,317,418	0.00	528,654	0.00	1,317,418	0.00	369,312	0.00	817,418	0.00	817,418	0.00
Refunds Expense	1,750	0.00	50	0.00	1,750	0.00	0	0.00	1,750	0.00	1,750	0.00
Program Disbursements	1,362,568	0.00	1,278,883	0.00	1,856,568	0.00	28,420	0.00	862,568	0.00	862,568	0.00
Total PSD	1,364,318	0.00	1,278,933	0.00	1,858,318	0.00	28,420	0.00	864,318	0.00	864,318	0.00
Grand Total	4,389,517	28.51	3,020,337	20.91	4,938,164	28.51	1,068,216	10.86	3,444,164	28.51	3,444,164	28.51

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 390014B BUDGET UNIT NAME: Agriculture Business Development HOUSE BILL SECTION: 6.020	DEPARTMENT: Agriculture DIVISION: Agriculture Business Development
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
GOVERNOR'S RECOMMENDED	
Is for retention of the 25% flexibility between Federal and Other Funds Personal Service and /Or Expense and Equipment appropriations in the Ag Business Development division, provided that no flexibility is allowed between Personal Service and Expense and Equipment. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The Agriculture Business Development division believes that it may need to flex up to 25% of its Personal Service and /Or Expense and Equipment appropriations between funds.
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY24.	The requested flexibility will most likely be used for essential Personal Service and/or Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - University of Missouri - Columbia Abattoir

Budget Unit 390015B

Bill Section 06.020

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1	0	0	1
TRF	0	0	0	0
Total	1	0	0	1

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1	0	0	1
TRF	0	0	0	0
Total	1	0	0	1

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

In FY13, \$200,000 of one-time funding was appropriated to facilitate the development and implementation of an abattoir on the University of Missouri - Columbia's east campus. Due to the extended time required for project approval, the same \$200,000 was appropriated again in FY14. In FY16 - FY19, \$10,000 GR was appropriated to continue the project. This request continues the \$1 appropriation that began in FY20. The project would result in the construction of a harvest and processing plant to serve as an industry model for education, training, technical support, and research in meat animal discovery, production, and information transfer. The facility will accommodate the research and development of many smaller meat processors. The 13,500 sq. ft. facility will be an industry standard building fitted with classrooms and conference meeting space to meet the growing education and technical support demands of the undergraduate students, graduate students, processors, and regulatory agencies in Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

University of Missouri - Columbia's Abattoir

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - University of Missouri - Columbia Abattoir

Budget Unit 390015B

Bill Section 06.020

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 1/27/25							
Appropriations (All Funds)	1	1	1	1	FY 2022						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	1	1	1	1	FY 2023						
Actual Expenditures (all Fund	0	0	0	N/A							
Unexpended (All Funds)	1	1	1	N/A							
Unexpended by Fund:											
General Revenue	1	1	1	N/A							
Federal	0	0	0	N/A	FY 2024						
Other	0	0	0	N/A							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - University of Missouri - Columbia Abattoir

Budget Unit 390015B

Bill Section 06.020

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1	0	0	1	
	TRF	0.00	0	0	0	0	
	Total	0.00	1	0	0	1	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1	0	0	1	
	TRF	0.00	0	0	0	0	
	Total	0.00	1	0	0	1	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - University of Missouri - Columbia Abattoir

Budget Unit 390015B

Bill Section 06.020

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1	0	0	1	
	TRF	0.00	0	0	0	0	
	Total	0.00	1	0	0	1	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1	0	0	1	
	TRF	0.00	0	0	0	0	
	Total	0.00	1	0	0	1	

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - University of Missouri - Columbia Abattoir

Budget Unit 390015B
Bill Section 06.020

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Total PSD	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Grand Total	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00

CORE DECISION ITEM

Agriculture
Meat Laboratory
CORE - Meat Laboratory

Budget Unit 390051B

Bill Section 06.022

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Department of Agriculture is working with MU for the planning, design and construction of a meat laboratory facility that will be used for training, education, technical support, and research. Located on the MU-CAFNR Research Farm.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

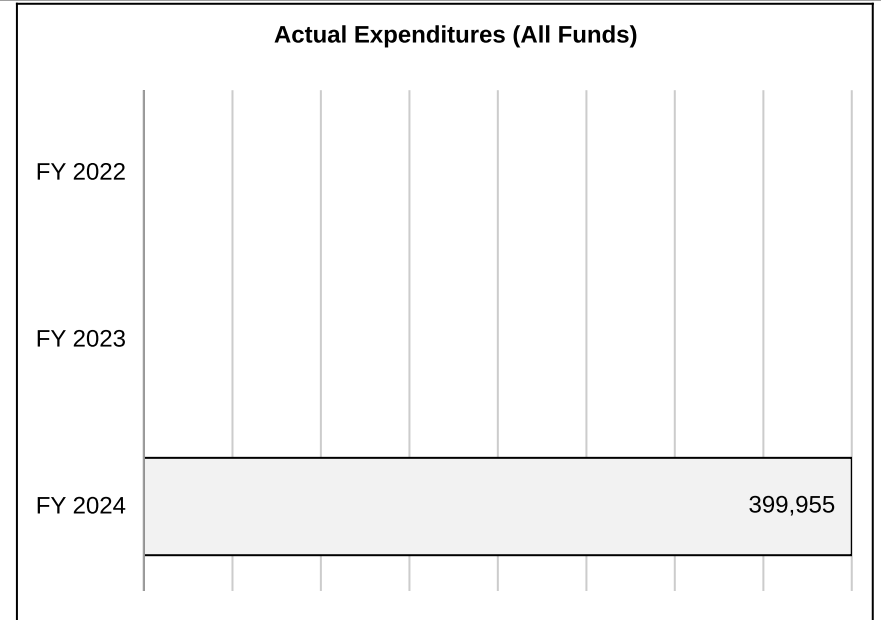
Agriculture
Meat Laboratory
CORE - Meat Laboratory

Budget Unit 390051B

Bill Section 06.022

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/27/25
Appropriations (All Funds)	0	0	25,000,000	10,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	25,000,000	10,000,000
Actual Expenditures (all Fund	0	0	399,955	N/A
Unexpended (All Funds)	0	0	24,600,046	N/A
Unexpended by Fund:				
General Revenue	0	0	24,600,046	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) FY 2024 - Included one-time funding of \$25,000,000 GR moved to HB17. (2) FY 2025 - Included one-time funding of \$10,000,000 GR for additional funding.

CORE DECISION ITEM							
Agriculture Meat Laboratory CORE - Meat Laboratory	Budget Unit 390051B Bill Section 06.022						
5. CORE RECONCILIATION DETAIL							
	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	10,000,000	0	0	10,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	10,000,000	0	0	10,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(10,000,000)	0	0	(10,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(10,000,000)	0	0	(10,000,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Meat Laboratory
CORE - Meat Laboratory

Budget Unit 390051B

Bill Section 06.022

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Agriculture
Meat Laboratory
CORE - Meat Laboratory

Budget Unit 390051B

Bill Section 06.022

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	25,000,000	0.00	399,955	0.00	10,000,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	25,000,000	0.00	399,955	0.00	10,000,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	25,000,000	0.00	399,955	0.00	10,000,000	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Missouri Grown

Budget Unit 390017B

Bill Section 06.025

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	47,047	47,047
EE	0	0	161,778	161,778
PSD	0	0	57,004	57,004
TRF	0	0	0	0
Total	0	0	265,829	265,829

FTE	0.00	0.00	0.97	0.97
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Est. Fringe	0	0	33,469	33,469
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1970:Agriculture Protection Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	47,047	47,047
EE	0	0	161,778	161,778
PSD	0	0	57,004	57,004
TRF	0	0	0	0
Total	0	0	265,829	265,829

FTE	0.00	0.00	0.97	0.97
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Est. Fringe	0	0	33,469	33,469
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1970:Agriculture Protection Fund

2. CORE DESCRIPTION

This program, originally established in 1985 as AgriMissouri and rebranded as Missouri Grown, promotes Missouri agricultural products and agritourism destinations and helps connect producers to consumers, and consumers to agriculture. The program assists producers in marketing and promoting their product. There is an annual membership fee, which includes benefits such as logo usage and a customized profile on the MissouriGrownUSA.com member directory. Missouri Grown has also launched additional promotions and initiatives to increase the awareness of Missouri foods and agriculture, including digital advertising and the Missouri Grown Holiday Box Program.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

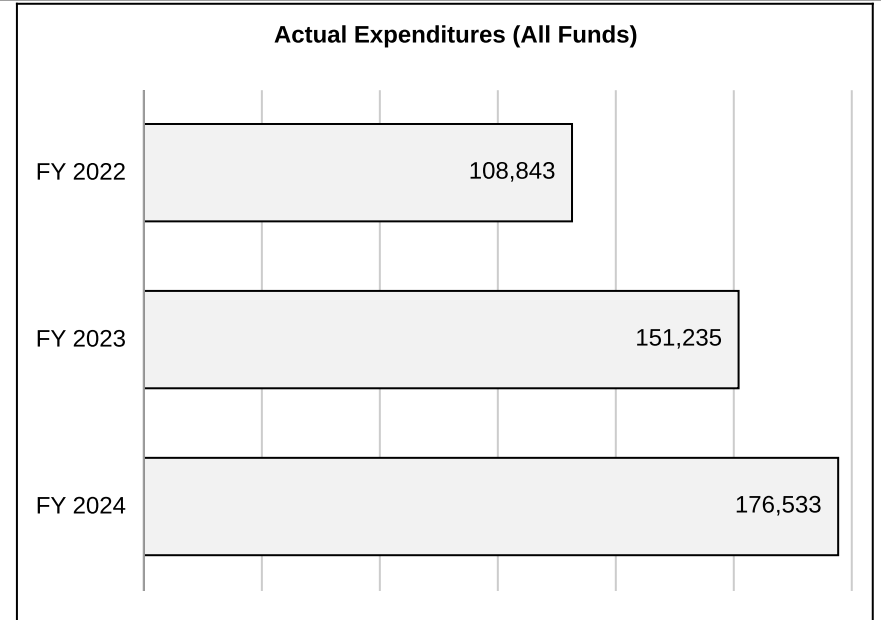
Agriculture
Agriculture Business Development
CORE - Missouri Grown

Budget Unit 390017B

Bill Section 06.025

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/27/25
Appropriations (All Funds)	258,119	260,695	264,370	265,829
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	258,119	260,695	264,370	265,829
Actual Expenditures (all Fund	108,843	151,235	176,533	N/A
Unexpended (All Funds)	149,276	109,460	87,837	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	149,276	109,460	87,837	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Missouri Grown

Budget Unit 390017B

Bill Section 06.025

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.97	0	0	47,047	47,047	
	EE	0.00	0	0	161,778	161,778	
	PD	0.00	0	0	57,004	57,004	
	TRF	0.00	0	0	0	0	
	Total	0.97	0	0	265,829	265,829	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.97	0	0	47,047	47,047	
	EE	0.00	0	0	161,778	161,778	
	PD	0.00	0	0	57,004	57,004	
	TRF	0.00	0	0	0	0	
	Total	0.97	0	0	265,829	265,829	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Missouri Grown

Budget Unit 390017B

Bill Section 06.025

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.97	0	0	47,047	47,047	
	EE	0.00	0	0	161,778	161,778	
	PD	0.00	0	0	57,004	57,004	
	TRF	0.00	0	0	0	0	
	Total	0.97	0	0	265,829	265,829	
Governor's Recommended Core							
	PS	0.97	0	0	47,047	47,047	
	EE	0.00	0	0	161,778	161,778	
	PD	0.00	0	0	57,004	57,004	
	TRF	0.00	0	0	0	0	
	Total	0.97	0	0	265,829	265,829	

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Missouri Grown

Budget Unit 390017B

Bill Section 06.025

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	45,588	0.97	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	35,356	0.74	47,047	0.97	19,850	0.39	47,047	0.97	47,047	0.97
Total PS	45,588	0.97	35,356	0.74	47,047	0.97	19,850	0.39	47,047	0.97	47,047	0.97
In State Travel	5,632	0.00	8,161	0.00	5,632	0.00	6,574	0.00	5,632	0.00	5,632	0.00
Out of State Travel	2,706	0.00	6,303	0.00	2,706	0.00	4,418	0.00	2,706	0.00	2,706	0.00
Supplies	15,325	0.00	12,502	0.00	15,325	0.00	9,225	0.00	15,325	0.00	15,325	0.00
Professional Development	28,418	0.00	35,721	0.00	28,418	0.00	9,060	0.00	28,418	0.00	28,418	0.00
Communications Services and Supplies	3,114	0.00	2,430	0.00	3,114	0.00	997	0.00	3,114	0.00	3,114	0.00
Professional Services	90,790	0.00	56,544	0.00	90,790	0.00	23,579	0.00	90,790	0.00	90,790	0.00
Maintenance and Repair Services	2,145	0.00	773	0.00	2,145	0.00	2,752	0.00	2,145	0.00	2,145	0.00
Motorized Equipment	0	0.00	0	0.00	0	0.00	12,735	0.00	0	0.00	0	0.00
Office Equipment Expenses	706	0.00	0	0.00	706	0.00	300	0.00	706	0.00	706	0.00
Other Equipment	713	0.00	13,780	0.00	713	0.00	12,182	0.00	713	0.00	713	0.00
Building Lease Payments Operating	8,937	0.00	800	0.00	8,937	0.00	0	0.00	8,937	0.00	8,937	0.00
Equipment Lease Payments	406	0.00	312	0.00	406	0.00	2,840	0.00	406	0.00	406	0.00
Miscellaneous Expenses	2,886	0.00	966	0.00	2,886	0.00	1,693	0.00	2,886	0.00	2,886	0.00
Total EE	161,778	0.00	138,293	0.00	161,778	0.00	86,355	0.00	161,778	0.00	161,778	0.00
Program Disbursements	57,004	0.00	2,884	0.00	57,004	0.00	0	0.00	57,004	0.00	57,004	0.00
Total PSD	57,004	0.00	2,884	0.00	57,004	0.00	0	0.00	57,004	0.00	57,004	0.00

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Missouri Grown

Budget Unit 390017B
Bill Section 06.025

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	264,370	0.97	176,533	0.74	265,829	0.97	106,205	0.39	265,829	0.97	265,829	0.97

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Wine and Grape Board

Budget Unit 390018B

Bill Section 06.030

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	10,517	0	328,670	339,187
EE	0	0	1,599,321	1,599,321
PSD	0	0	0	0
TRF	0	0	0	0
Total	10,517	0	1,927,991	1,938,508

FTE	0.00	0.00	5.00	5.00
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Est. Fringe	4,057	0	205,761	209,818
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1787:Missouri Wine and Grape Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	10,517	0	328,670	339,187
EE	0	0	1,599,321	1,599,321
PSD	0	0	0	0
TRF	0	0	0	0
Total	10,517	0	1,927,991	1,938,508

FTE	0.00	0.00	5.00	5.00
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Est. Fringe	4,057	0	205,761	209,818
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1787:Missouri Wine and Grape Fund

2. CORE DESCRIPTION

The Missouri Wine and Grape Board was created by the Missouri General Assembly in 2004 as an independent political and corporate body of the State of Missouri (Missouri statute 262.820). Prior to this date, the Board existed in an advisory form, with members appointed by the Director of Agriculture in the early 1980's. The purpose of the Board is to further the growth and economic development of the grape growing industry in the State of Missouri. The Board is funded by the collection at the rate of 12 cents per gallon. Six cents must be used in funding research and advisement of grapes and grape products. Moneys deposited into the Wine and Grape fund are to be expended for agricultural marketing development purposes. RSMo 311 states "...there shall be paid to and collected by the director of revenue for the privilege of selling wine, an additional charge of twelve cents per gallon or fraction thereof...The revenue derived from the additional charge imposed shall be deposited by the State Treasurer to the credit of a the Missouri Wine & Grape fund (RSMo 261.035). Monies credited to the fund develop programs for growing, selling, and marketing grapes and grape products grown in Missouri, including all necessary funding for employment of experts in the fields of viticulture and enology as deemed necessary, and programs aimed at improving marketing of all varieties of grapes grown in Missouri; and shall be appropriated and used for no other purpose."

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

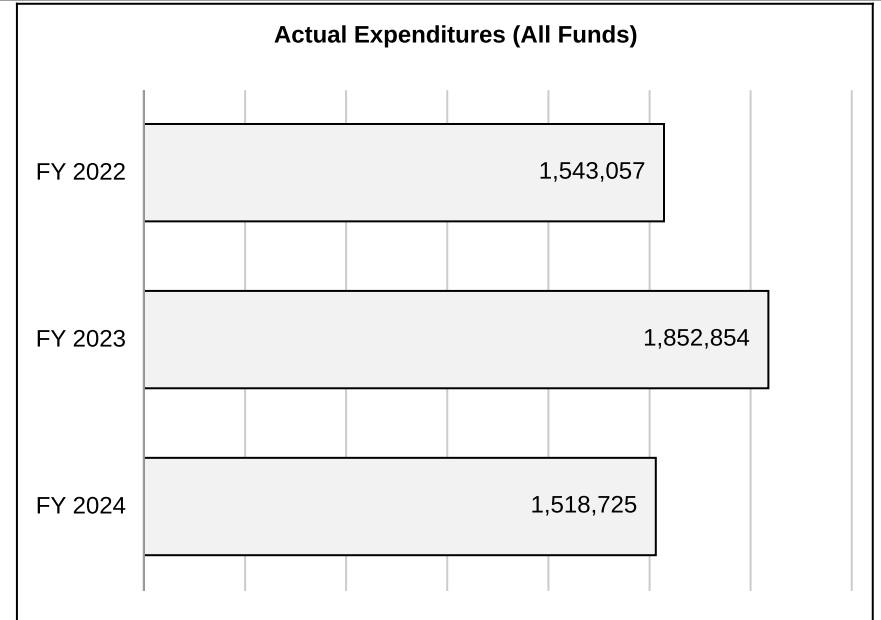
Agriculture
Agriculture Business Development
CORE - Wine and Grape Board

Budget Unit 390018B

Bill Section 06.030

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/27/25
Appropriations (All Funds)	1,882,488	1,901,060	1,927,991	4,938,508
Less Reverted (All Funds)	0	0	0	(316)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	6,000	0	0	0
Budget Authority (All Funds)	1,888,488	1,901,060	1,927,991	4,938,192
Actual Expenditures (all Fund	1,543,057	1,852,854	1,518,725	N/A
Unexpended (All Funds)	345,431	48,206	409,266	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	345,431	48,206	409,266	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Wine and Grape Board

Budget Unit 390018B

Bill Section 06.030

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	5.00	10,517	0	328,670	339,187	
	EE	0.00	0	0	1,599,321	1,599,321	
	PD	0.00	3,000,000	0	0	3,000,000	
	TRF	0.00	0	0	0	0	
	Total	5.00	3,010,517	0	1,927,991	4,938,508	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(3,000,000)	0	0	(3,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(3,000,000)	0	0	(3,000,000)	
FY 26 Beginning Core							
	PS	5.00	10,517	0	328,670	339,187	
	EE	0.00	0	0	1,599,321	1,599,321	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	5.00	10,517	0	1,927,991	1,938,508	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Wine and Grape Board

Budget Unit 390018B

Bill Section 06.030

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	5.00	10,517	0	328,670	339,187	
	EE	0.00	0	0	1,599,321	1,599,321	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	5.00	10,517	0	1,927,991	1,938,508	
Governor's Recommended Core							
	PS	5.00	10,517	0	328,670	339,187	
	EE	0.00	0	0	1,599,321	1,599,321	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	5.00	10,517	0	1,927,991	1,938,508	

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Wine and Grape Board

Budget Unit 390018B

Bill Section 06.030

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	328,670	5.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	355	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	292,071	4.49	339,187	5.00	166,737	2.50	339,187	5.00	339,187	5.00
Total PS	328,670	5.00	292,425	4.49	339,187	5.00	166,737	2.50	339,187	5.00	339,187	5.00
In State Travel	22,674	0.00	28,052	0.00	22,674	0.00	21,470	0.00	22,674	0.00	22,674	0.00
Out of State Travel	9,954	0.00	744	0.00	9,954	0.00	0	0.00	9,954	0.00	9,954	0.00
Supplies	51,200	0.00	49,465	0.00	51,200	0.00	18,864	0.00	51,200	0.00	51,200	0.00
Professional Development	34,750	0.00	25,199	0.00	34,750	0.00	22,575	0.00	34,750	0.00	34,750	0.00
Communications Services and Supplies	7,250	0.00	4,905	0.00	7,250	0.00	1,899	0.00	7,250	0.00	7,250	0.00
Professional Services	1,450,523	0.00	1,055,805	0.00	1,450,523	0.00	110,049	0.00	1,450,523	0.00	1,450,523	0.00
Maintenance and Repair Services	1,000	0.00	613	0.00	1,000	0.00	197	0.00	1,000	0.00	1,000	0.00
Motorized Equipment	0	0.00	35,604	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Office Equipment Expenses	2,500	0.00	0	0.00	2,500	0.00	0	0.00	2,500	0.00	2,500	0.00
Other Equipment	1,000	0.00	15,754	0.00	1,000	0.00	1,734	0.00	1,000	0.00	1,000	0.00
Building Lease Payments Operating	3,500	0.00	400	0.00	3,500	0.00	0	0.00	3,500	0.00	3,500	0.00
Equipment Lease Payments	0	0.00	331	0.00	0	0.00	958	0.00	0	0.00	0	0.00
Miscellaneous Expenses	14,970	0.00	9,426	0.00	14,970	0.00	4,026	0.00	14,970	0.00	14,970	0.00
Total EE	1,599,321	0.00	1,226,300	0.00	1,599,321	0.00	181,773	0.00	1,599,321	0.00	1,599,321	0.00
Program Disbursements	0	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Wine and Grape Board

Budget Unit 390018B
Bill Section 06.030

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	1,927,991	5.00	1,518,725	4.49	4,938,508	5.00	348,510	2.50	1,938,508	5.00	1,938,508	5.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 390018B BUDGET UNIT NAME: Wine & Grape Board HOUSE BILL SECTION: 6.030	DEPARTMENT: Agriculture DIVISION: Agriculture Business Development
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
GOVERNOR'S RECOMMENDED	
Is for retention of the 5% flexibility for ABD Wine & Grape Board between Personal Service and/or Expense and Equipment appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The Agriculture Business Development division believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriations.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
The Agriculture Business Development division believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriations.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY24.	The requested flexibility will be used for essential Personal Service and/or Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Missouri Agricultural and Small Business Development
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Budget Unit 390019B

Bill Section 06.035

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	163,815	163,815
EE	0	0	11,354	11,354
PSD	0	0	10	10
TRF	0	0	0	0
Total	0	0	175,179	175,179

FTE	0.00	0.00	3.20	3.20
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Est. Fringe	0	0	113,734	113,734
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1408:Single Purpose Animal Facilities Loan Program Fund
 1413:Agricultural Product Utilization Grant Fund
 1978:Livestock Feed and Crop Input Loan Program Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	163,815	163,815
EE	0	0	11,354	11,354
PSD	0	0	10	10
TRF	0	0	0	0
Total	0	0	175,179	175,179

FTE	0.00	0.00	3.20	3.20
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Est. Fringe	0	0	113,734	113,734
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1408:Single Purpose Animal Facilities Loan Program Fund
 1413:Agricultural Product Utilization Grant Fund
 1978:Livestock Feed and Crop Input Loan Program Fund

2. CORE DESCRIPTION

The Missouri Agricultural and Small Business Development Authority (MASBDA) was created by the Missouri General Assembly in 1981 as an independent political and corporate body of the state of Missouri (RSMo 348). MASBDA's purpose is to promote, enable and support the sustainability and advancement of the economic viability of rural Missouri by providing financial assistance to Missouri agricultural producers, agribusiness and small business. The authority accomplishes this by issuing guarantees on loans to livestock producers and loan guarantees related to new generation cooperatives and value-added agricultural projects.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

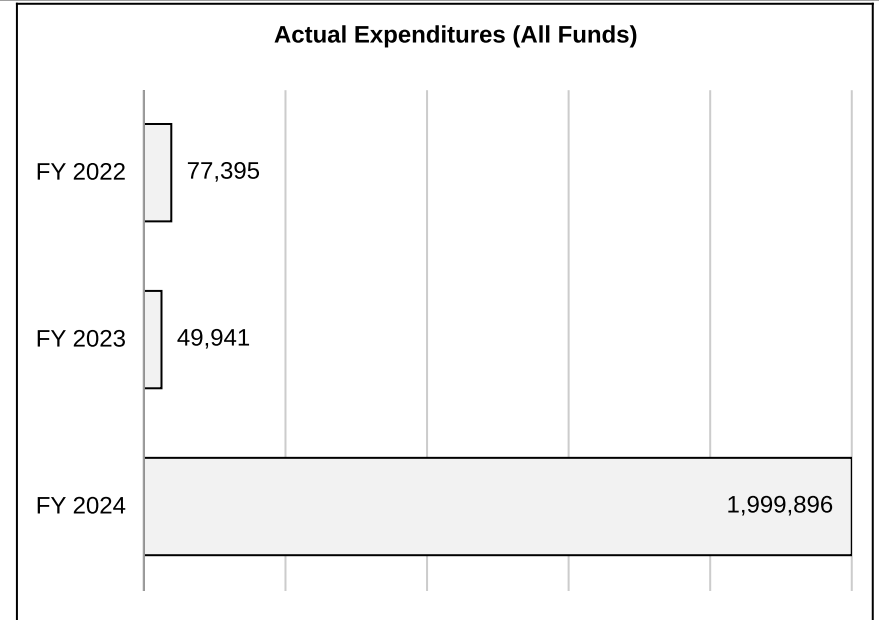
Agriculture
Agriculture Business Development
CORE - Missouri Agricultural and Small Business Development

Budget Unit 390019B

Bill Section 06.035

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/27/25
Appropriations (All Funds)	148,369	157,395	2,170,100	175,179
Less Reverted (All Funds)	0	0	(60,000)	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	148,369	157,395	2,110,100	175,179
Actual Expenditures (all Fund	77,395	49,941	1,999,896	N/A
Unexpended (All Funds)	70,974	107,454	110,204	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	70,974	107,454	110,204	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) FY 2024 - Included one-time funding of \$1,000,000 GR for an Agriculture Education Strategic Planning Program. (2) FY 2024 - Included one-time funding of \$1,000,000 GR for a Registry and Database Platform to the National Center for Beef Excellence.

CORE DECISION ITEM

Agriculture
 Agriculture Business Development
 CORE - Missouri Agricultural and Small Business Development

Budget Unit 390019B

Bill Section 06.035

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	3.20	0	0	163,815	163,815	
	EE	0.00	0	0	11,354	11,354	
	PD	0.00	0	0	10	10	
	TRF	0.00	0	0	0	0	
	Total	3.20	0	0	175,179	175,179	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	3.20	0	0	163,815	163,815	
	EE	0.00	0	0	11,354	11,354	
	PD	0.00	0	0	10	10	
	TRF	0.00	0	0	0	0	
	Total	3.20	0	0	175,179	175,179	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
 Agriculture Business Development
 CORE - Missouri Agricultural and Small Business Development

Budget Unit 390019B

Bill Section 06.035

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	3.20	0	0	163,815	163,815	
	EE	0.00	0	0	11,354	11,354	
	PD	0.00	0	0	10	10	
	TRF	0.00	0	0	0	0	
	Total	3.20	0	0	175,179	175,179	
Governor's Recommended Core							
	PS	3.20	0	0	163,815	163,815	
	EE	0.00	0	0	11,354	11,354	
	PD	0.00	0	0	10	10	
	TRF	0.00	0	0	0	0	
	Total	3.20	0	0	175,179	175,179	

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Missouri Agricultural and Small Business Development
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Budget Unit 390019B

Bill Section 06.035

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	158,736	3.20	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	56,479	1.02	163,815	3.20	39,849	0.70	163,815	3.20	163,815	3.20
Total PS	158,736	3.20	56,479	1.02	163,815	3.20	39,849	0.70	163,815	3.20	163,815	3.20
In State Travel	1,356	0.00	0	0.00	1,356	0.00	0	0.00	1,356	0.00	1,356	0.00
Fuel and Utilities	50	0.00	0	0.00	50	0.00	0	0.00	50	0.00	50	0.00
Supplies	1,605	0.00	511	0.00	1,605	0.00	356	0.00	1,605	0.00	1,605	0.00
Professional Development	598	0.00	0	0.00	598	0.00	0	0.00	598	0.00	598	0.00
Communications Services and Supplies	1,000	0.00	459	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Professional Services	2,000	0.00	38	0.00	2,000	0.00	3	0.00	2,000	0.00	2,000	0.00
Housekeeping and Janitorial Services	25	0.00	0	0.00	25	0.00	0	0.00	25	0.00	25	0.00
Maintenance and Repair Services	1,845	0.00	918	0.00	1,845	0.00	10	0.00	1,845	0.00	1,845	0.00
Office Equipment Expenses	600	0.00	0	0.00	600	0.00	0	0.00	600	0.00	600	0.00
Other Equipment	485	0.00	301	0.00	485	0.00	1,165	0.00	485	0.00	485	0.00
Property and Improvements Expenses	105	0.00	0	0.00	105	0.00	0	0.00	105	0.00	105	0.00
Building Lease Payments Operating	750	0.00	0	0.00	750	0.00	0	0.00	750	0.00	750	0.00
Equipment Lease Payments	125	0.00	0	0.00	125	0.00	0	0.00	125	0.00	125	0.00
Miscellaneous Expenses	655	0.00	1,190	0.00	655	0.00	74	0.00	655	0.00	655	0.00
Rebillable Expenses	155	0.00	0	0.00	155	0.00	0	0.00	155	0.00	155	0.00
Total EE	11,354	0.00	3,417	0.00	11,354	0.00	1,608	0.00	11,354	0.00	11,354	0.00
Refunds Expense	10	0.00	0	0.00	10	0.00	0	0.00	10	0.00	10	0.00
Program Disbursements	2,000,000	0.00	1,940,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Missouri Agricultural and Small Business Development

Budget Unit 390019B
Bill Section 06.035

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total PSD	2,000,010	0.00	1,940,000	0.00	10	0.00	0	0.00	10	0.00	10	0.00
Grand Total	2,170,100	3.20	1,999,896	1.02	175,179	3.20	41,457	0.70	175,179	3.20	175,179	3.20

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 390019B Missouri Agricultural and Small Business BUDGET UNIT NAME: Development Authority (MASBDA) HOUSE BILL SECTION: 6.035	DEPARTMENT: Agriculture DIVISION: Agriculture Business Development
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
GOVERNOR'S RECOMMENDED	
Is for retention of the 25% flexibility between funds Personal Service and /Or Expense and Equipment appropriations in the Ag & Small Business Development Authority, and no flexibility between Personal Service and/or Expense and Equipment . This flexibility is needed to ensure adequate resources in the event of loan guarantee defaults, to maximize the efficiency of available resources, and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The Ag and Small Business Development Authority believes that it may need to flex up to 25% of its Personal Service and /Or Expense and Equipment appropriations between funds.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
The Ag and Small Business Development Authority believes that it may need to flex up to 25% of its Personal Service and /Or Expense and Equipment appropriations between funds.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY24.	This flexibility could be needed if there are loan defaults in any of the loan guarantee programs.

NEW DECISION ITEM**RANK: 017 OF 17**

Agriculture
Agriculture Business Development
FFA- Lincoln University
DI# NOP.GV.140

Budget Unit 390019B**Bill Section 6.035****1. AMOUNT OF REQUEST**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	800,000	0	0	800,000
TRF	0	0	0	0
Total	800,000	0	0	800,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

GR Pick Up

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

For educational, leadership, and strategic partnership opportunities that promote Missouri agricultural education.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 017 OF 17

Agriculture
Agriculture Business Development
FFA- Lincoln University
DI# NOP.GV.140

Budget Unit 390019B

Bill Section 6.035

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Funding is primarily for the competitive local secondary school grants for update or improvement needs to support existing high school agricultural education programing or to launch new high school agricultural education departments or programming.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	800,000		0		0		800,000		0
Total PSD	800,000		0		0		800,000		0
Total TRF	0		0		0		0		0
Grand Total	800,000	0.00	0	0.00	0	0.00	800,000	0.00	0

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Single Purpose Animal Facilities Loan Transfer

Budget Unit 390020B
Bill Section 06.040

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	5,000	0	0	5,000
Total	5,000	0	0	5,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	5,000	0	0	5,000
Total	5,000	0	0	5,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Missouri Agricultural and Small Business Development Authority (MASBDA) was created by the Missouri General Assembly in 1981 as an independent political and corporate body of the state of Missouri (RSMo 348). MASBDA's purpose is to promote, enable and support the sustainability and advancement of the economic viability of rural Missouri by providing financial assistance to Missouri agricultural producers, agribusiness and small business. The authority accomplishes this by issuing guarantees on loans to livestock producers.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Single Purpose Animal Facilities Loan Transfer

Budget Unit 390020B

Bill Section 06.040

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/27/25
Appropriations (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	5,000	5,000	5,000	5,000
Actual Expenditures (all Fund	0	0	0	N/A
Unexpended (All Funds)	5,000	5,000	5,000	N/A
Unexpended by Fund:				
General Revenue	5,000	5,000	5,000	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)

FY 2022

FY 2023

FY 2024

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

This fund is specifically used for any Single-Purpose Animal Facility Loan Guarantee that has defaulted and 50% of the loan balance is to be paid to the lender.

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Single Purpose Animal Facilities Loan Transfer

Budget Unit 390020B

Bill Section 06.040

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Single Purpose Animal Facilities Loan Transfer

Budget Unit 390020B

Bill Section 06.040

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Single Purpose Animal Facilities Loan Transfer

Budget Unit 390020B
Bill Section 06.040

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00
Total TRF	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00
Grand Total	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 390020B MASBDA - Single-Purpose Animal Facilities Loan BUDGET UNIT NAME: Transfer HOUSE BILL SECTION: 6.040	DEPARTMENT: Agriculture DIVISION: Agriculture Business Development
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
GOVERNOR'S RECOMMENDED	
Is for retention of the 100% flexibility between Sections 6.040, 6.050, and 6.060 MASBDA General Revenue transfers. This flexibility is needed to ensure adequate resources in the event of loan guarantee defaults, to maximize the efficiency of available resources, and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The Single-Purpose Animal Facilities Loan Transfer may need to flex up to 100% of the appropriation authority between Sections 6.040, 6.050, and 6.065 in order to meet statutory responsibilities.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
The Single-Purpose Animal Facilities Loan Transfer may need to flex up to 100% of the appropriation authority between Sections 6.040, 6.050, and 6.065 in order to meet statutory responsibilities.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY24.	This flexibility could be needed if there are loan defaults in any of the loan guarantee programs.

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Single-Purpose Animal Facilities Loan Program

Budget Unit 390021B

Bill Section 06.045

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	201,046	201,046
TRF	0	0	0	0
Total	0	0	201,046	201,046

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1409:Single Purpose Animal Facilities Loan Guarantee Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	201,046	201,046
TRF	0	0	0	0
Total	0	0	201,046	201,046

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1409:Single Purpose Animal Facilities Loan Guarantee Fund

2. CORE DESCRIPTION

The Missouri Agricultural and Small Business Development Authority (MASBDA) was created by the Missouri General Assembly in 1981 as an independent political and corporate body of the state of Missouri (RSMo 348). MASBDA's purpose is to promote, enable and support the sustainability and advancement of the economic viability of rural Missouri by providing financial assistance to Missouri agricultural producers, agribusiness and small business. The authority accomplishes this by issuing guarantees on loans to livestock producers.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Single-Purpose Animal Facilities Loan Program

Budget Unit 390021B

Bill Section 06.045

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/27/25
Appropriations (All Funds)	201,046	201,046	201,046	201,046
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	201,046	201,046	201,046	201,046
Actual Expenditures (all Fund	0	0	0	N/A
Unexpended (All Funds)	201,046	201,046	201,046	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	201,046	201,046	201,046	N/A

Actual Expenditures (All Funds)							
FY 2022							
FY 2023							
FY 2024							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Single-Purpose Animal Facilities Loan Program

Budget Unit 390021B

Bill Section 06.045

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	201,046	201,046	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	201,046	201,046	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	201,046	201,046	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	201,046	201,046	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Single-Purpose Animal Facilities Loan Program

Budget Unit 390021B

Bill Section 06.045

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	201,046	201,046	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	201,046	201,046	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	201,046	201,046	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	201,046	201,046	

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Single-Purpose Animal Facilities Loan Program

Budget Unit 390021B
Bill Section 06.045

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	201,046	0.00	0	0.00	201,046	0.00	0	0.00	201,046	0.00	201,046	0.00
Total PSD	201,046	0.00	0	0.00	201,046	0.00	0	0.00	201,046	0.00	201,046	0.00
Grand Total	201,046	0.00	0	0.00	201,046	0.00	0	0.00	201,046	0.00	201,046	0.00

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - MO Value-Added Loan Program Transfer

Budget Unit 390022B
Bill Section 06.050

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	15,000	0	0	15,000
Total	15,000	0	0	15,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	15,000	0	0	15,000
Total	15,000	0	0	15,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Missouri Agricultural and Small Business Development Authority (MASBDA) was created by the Missouri General Assembly in 1981 as an independent political and corporate body of the state of Missouri (RSMo 348). MASBDA's purpose is to promote, enable and support the sustainability and advancement of the economic viability of rural Missouri by providing financial assistance to Missouri agricultural producers, agribusiness and small business. The authority accomplishes this by issuing loan guarantees related to new generation cooperatives and value-added agricultural projects.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - MO Value-Added Loan Program Transfer

Budget Unit 390022B

Bill Section 06.050

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/27/25
Appropriations (All Funds)	15,000	15,000	15,000	15,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	15,000	15,000	15,000	15,000
Actual Expenditures (all Fund	0	0	0	N/A
Unexpended (All Funds)	15,000	15,000	15,000	N/A
Unexpended by Fund:				
General Revenue	15,000	15,000	15,000	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)							
FY 2022							
FY 2023							
FY 2024							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

This fund is specifically used for any Missouri Value-Added Loan Guarantee that has defaulted and 50% of the loan balance is to be paid to the lender.

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - MO Value-Added Loan Program Transfer

Budget Unit 390022B

Bill Section 06.050

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	15,000	0	0	15,000	
	Total	0.00	15,000	0	0	15,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	15,000	0	0	15,000	
	Total	0.00	15,000	0	0	15,000	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - MO Value-Added Loan Program Transfer

Budget Unit 390022B

Bill Section 06.050

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	15,000	0	0	15,000	
	Total	0.00	15,000	0	0	15,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	15,000	0	0	15,000	
	Total	0.00	15,000	0	0	15,000	

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - MO Value-Added Loan Program Transfer

Budget Unit 390022B

Bill Section 06.050

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	15,000	0.00	0	0.00	15,000	0.00	0	0.00	15,000	0.00	15,000	0.00
Total TRF	15,000	0.00	0	0.00	15,000	0.00	0	0.00	15,000	0.00	15,000	0.00
Grand Total	15,000	0.00	0	0.00	15,000	0.00	0	0.00	15,000	0.00	15,000	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 390022B MASBDA - MO Value-Added Loan Program BUDGET UNIT NAME: Transfer HOUSE BILL SECTION: 6.050	DEPARTMENT: Agriculture DIVISION: Agriculture Business Development
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
GOVERNOR'S RECOMMENDED	
Is for retention of the 100% flexibility between Sections 6.040, 6.050, and 6.060 MASBDA General Revenue transfers. This flexibility is needed to ensure adequate resources in the event of loan guarantee defaults, to maximize the efficiency of available resources, and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The MO Value-Added Loan Program Transfer may need to flex up to 100% of the appropriation authority between Sections 6.040, 6.050, and 6.065 in order to meet statutory responsibilities.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
The MO Value-Added Loan Program Transfer may need to flex up to 100% of the appropriation authority between Sections 6.040, 6.050, and 6.065 in order to meet statutory responsibilities.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY24.	This flexibility could be needed if there are loan defaults in any of the loan guarantee programs.

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - MO Value-Added Loan Program

Budget Unit 390023B

Bill Section 06.055

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	624,501	624,501
TRF	0	0	0	0
Total	0	0	624,501	624,501

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1411:Agricultural Product Utilization and Business Dev Loan

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	624,501	624,501
TRF	0	0	0	0
Total	0	0	624,501	624,501

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1411:Agricultural Product Utilization and Business Dev Loan

2. CORE DESCRIPTION

The Missouri Agricultural and Small Business Development Authority (MASBDA) was created by the Missouri General Assembly in 1981 as an independent political and corporate body of the state of Missouri (RSMo 348). MASBDA's purpose is to promote, enable and support the sustainability and advancement of the economic viability of rural Missouri by providing financial assistance to Missouri agricultural producers, agribusiness and small business. The authority accomplishes this by issuing loan guarantees related to new generation cooperatives and value-added agricultural projects.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - MO Value-Added Loan Program

Budget Unit 390023B

Bill Section 06.055

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/27/25
Appropriations (All Funds)	624,501	624,501	624,501	624,501
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	624,501	624,501	624,501	624,501
Actual Expenditures (all Fund	0	0	0	N/A
Unexpended (All Funds)	624,501	624,501	624,501	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	624,501	624,501	624,501	N/A

Actual Expenditures (All Funds)							
FY 2022							
FY 2023							
FY 2024							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - MO Value-Added Loan Program

Budget Unit 390023B

Bill Section 06.055

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	624,501	624,501	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	624,501	624,501	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	624,501	624,501	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	624,501	624,501	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - MO Value-Added Loan Program

Budget Unit 390023B

Bill Section 06.055

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	624,501	624,501	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	624,501	624,501	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	624,501	624,501	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	624,501	624,501	

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - MO Value-Added Loan Program

Budget Unit 390023B

Bill Section 06.055

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	624,501	0.00	0	0.00	624,501	0.00	0	0.00	624,501	0.00	624,501	0.00
Total PSD	624,501	0.00	0	0.00	624,501	0.00	0	0.00	624,501	0.00	624,501	0.00
Grand Total	624,501	0.00	0	0.00	624,501	0.00	0	0.00	624,501	0.00	624,501	0.00

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Livestock Feed & Crop Loan Transfer

Budget Unit 390024B

Bill Section 06.060

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	5,000	0	0	5,000
Total	5,000	0	0	5,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	5,000	0	0	5,000
Total	5,000	0	0	5,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Missouri Agricultural and Small Business Development Authority (MASBDA) was created by the Missouri General Assembly in 1981 as an independent political and corporate body of the state of Missouri (RSMo 348). MASBDA's purpose is to promote, enable and support the sustainability and advancement of the economic viability of rural Missouri by providing financial assistance to Missouri agricultural producers, agribusiness and small business. The authority accomplishes this by issuing guarantees on loans to livestock producers.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Livestock Feed & Crop Loan Transfer

Budget Unit 390024B

Bill Section 06.060

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/27/25
Appropriations (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	5,000	5,000	5,000	5,000
Actual Expenditures (all Fund	0	0	0	N/A
Unexpended (All Funds)	5,000	5,000	5,000	N/A
Unexpended by Fund:				
General Revenue	5,000	5,000	5,000	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)							
FY 2022							
FY 2023							
FY 2024							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

This fund is specifically used for any Livestock Feed & Crop Loan Guarantee that has defaulted and 50% of the loan balance is to be paid to the lender.

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Livestock Feed & Crop Loan Transfer

Budget Unit 390024B

Bill Section 06.060

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Livestock Feed & Crop Loan Transfer

Budget Unit 390024B

Bill Section 06.060

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Livestock Feed & Crop Loan Transfer

Budget Unit 390024B

Bill Section 06.060

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00
Total TRF	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00
Grand Total	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 390024B BUDGET UNIT NAME: MASBDA - Livestock Feed & Crop Loan Transfer HOUSE BILL SECTION: 6.060	DEPARTMENT: Agriculture DIVISION: Agriculture Business Development
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
GOVERNOR'S RECOMMENDED	
Is for retention of the 100% flexibility between Sections 6.040, 6.050, and 6.060 MASBDA General Revenue transfers. This flexibility is needed to ensure adequate resources in the event of loan guarantee defaults, to maximize the efficiency of available resources, and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The Livestock Feed & Crop Loan Transfer may need to flex up to 100% of the appropriation authority between Sections 6.040, 6.050, and 6.065 in order to meet statutory responsibilities.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
The Livestock Feed & Crop Loan Transfer may need to flex up to 100% of the appropriation authority between Sections 6.040, 6.050, and 6.065 in order to meet statutory responsibilities.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY24.	This flexibility could be needed if there are loan defaults in any of the loan guarantee programs.

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Livestock Feed & Crop Loan Program

Budget Unit 390025B
Bill Section 06.065

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	50,000	50,000
TRF	0	0	0	0
Total	0	0	50,000	50,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1914:Livestock Feed and Crop Input Loan Guarantee Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	50,000	50,000
TRF	0	0	0	0
Total	0	0	50,000	50,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1914:Livestock Feed and Crop Input Loan Guarantee Fund

2. CORE DESCRIPTION

The Missouri Agricultural and Small Business Development Authority (MASBDA) was created by the Missouri General Assembly in 1981 as an independent political and corporate body of the state of Missouri (RSMo 348). MASBDA's purpose is to promote, enable and support the sustainability and advancement of the economic viability of rural Missouri by providing financial assistance to Missouri agricultural producers, agribusiness and small business. The authority accomplishes this by issuing guarantees on loans to livestock producers.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Livestock Feed & Crop Loan Program

Budget Unit 390025B

Bill Section 06.065

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/27/25
Appropriations (All Funds)	50,000	50,000	50,000	50,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	50,000	50,000	50,000	50,000
Actual Expenditures (all Fund	0	0	0	N/A
Unexpended (All Funds)	50,000	50,000	50,000	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	50,000	50,000	50,000	N/A

Actual Expenditures (All Funds)

FY 2022

FY 2023

FY 2024

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Livestock Feed & Crop Loan Program

Budget Unit 390025B

Bill Section 06.065

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	50,000	50,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	50,000	50,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	50,000	50,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	50,000	50,000	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Livestock Feed & Crop Loan Program

Budget Unit 390025B

Bill Section 06.065

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	50,000	50,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	50,000	50,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	50,000	50,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	50,000	50,000	

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Livestock Feed & Crop Loan Program

Budget Unit 390025B

Bill Section 06.065

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00
Total PSD	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00
Grand Total	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Agriculture Development Fund

Budget Unit 390026B

Bill Section 06.070

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	97,777	97,777
EE	0	0	41,624	41,624
PSD	0	0	100,120	100,120
TRF	0	0	0	0
Total	0	0	239,521	239,521

FTE	0.00	0.00	1.60	1.60
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Est. Fringe	0	0	62,990	62,990
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1904:Agriculture Development Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	97,777	97,777
EE	0	0	41,624	41,624
PSD	0	0	100,120	100,120
TRF	0	0	0	0
Total	0	0	239,521	239,521

FTE	0.00	0.00	1.60	1.60
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Est. Fringe	0	0	62,990	62,990
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1904:Agriculture Development Fund

2. CORE DESCRIPTION

The Agriculture Development Fund provides assistance to Missouri farm families and youth through various loan and grant programs and youth development programs. The funds, as stipulated under RSMo 261, are derived from the Rural Rehabilitation Assets and the income, proceeds, and acquisitions there from. A "Use Agreement" between the United States Department of Agriculture (Farm Service Agency) and the State of Missouri (Department of Agriculture) stipulates the funds are to be used for rural Missourians by providing direct or indirect assistance. The Missouri Agricultural and Small Business Development Authority is responsible for the fiscal management of the fund for the Missouri Department of Agriculture and has daily operational control over the Alternative Loan Program, Crop and Livestock Loan Guaranty Program, and Agribusiness Revolving Loan Fund.

3. PROGRAM LISTING (list programs included in this core funding)

Agribusiness Revolving Loan Fund, Alternative Loan Program, Crop and Livestock Loan Guaranty Program

CORE DECISION ITEM

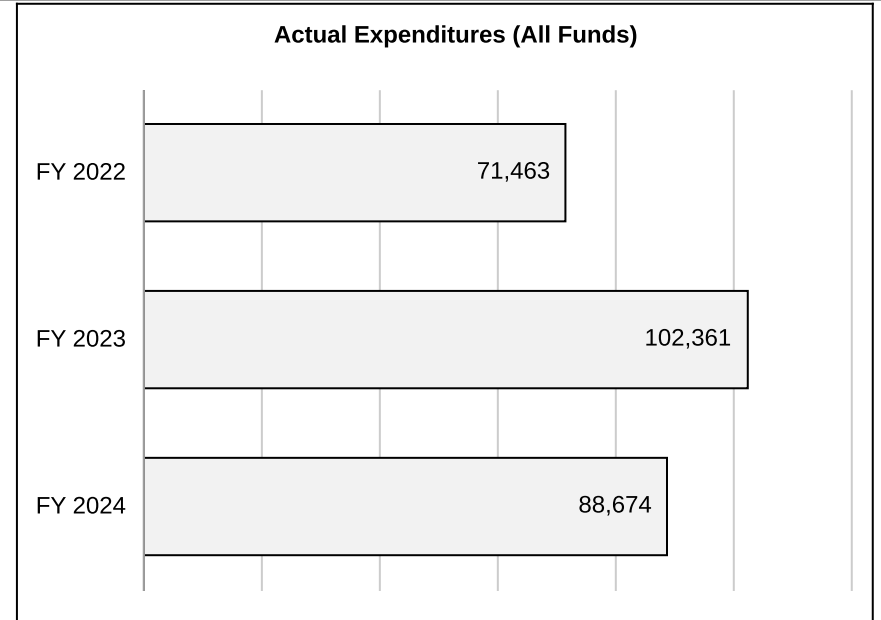
Agriculture
Agriculture Business Development
CORE - Agriculture Development Fund

Budget Unit 390026B

Bill Section 06.070

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/27/25
Appropriations (All Funds)	222,950	228,907	236,490	239,521
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	222,950	228,907	236,490	239,521
Actual Expenditures (all Fund	71,463	102,361	88,674	N/A
Unexpended (All Funds)	151,487	126,546	147,816	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	151,487	126,546	147,816	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Agriculture Development Fund

Budget Unit 390026B

Bill Section 06.070

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	1.60	0	0	97,777	97,777	
	EE	0.00	0	0	41,624	41,624	
	PD	0.00	0	0	100,120	100,120	
	TRF	0.00	0	0	0	0	
	Total	1.60	0	0	239,521	239,521	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	1.60	0	0	97,777	97,777	
	EE	0.00	0	0	41,624	41,624	
	PD	0.00	0	0	100,120	100,120	
	TRF	0.00	0	0	0	0	
	Total	1.60	0	0	239,521	239,521	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Agriculture Development Fund

Budget Unit 390026B

Bill Section 06.070

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	1.60	0	0	97,777	97,777	
	EE	0.00	0	0	41,624	41,624	
	PD	0.00	0	0	100,120	100,120	
	TRF	0.00	0	0	0	0	
	Total	1.60	0	0	239,521	239,521	
Governor's Recommended Core							
	PS	1.60	0	0	97,777	97,777	
	EE	0.00	0	0	41,624	41,624	
	PD	0.00	0	0	100,120	100,120	
	TRF	0.00	0	0	0	0	
	Total	1.60	0	0	239,521	239,521	

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Agriculture Development Fund

Budget Unit 390026B

Bill Section 06.070

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	94,746	1.60	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	44,553	0.70	97,777	1.60	24,129	0.35	97,777	1.60	97,777	1.60
Total PS	94,746	1.60	44,553	0.70	97,777	1.60	24,129	0.35	97,777	1.60	97,777	1.60
In State Travel	16,029	0.00	20,270	0.00	16,029	0.00	8,785	0.00	16,029	0.00	16,029	0.00
Supplies	3,740	0.00	1,630	0.00	3,740	0.00	0	0.00	3,740	0.00	3,740	0.00
Professional Development	3,595	0.00	150	0.00	3,595	0.00	0	0.00	3,595	0.00	3,595	0.00
Communications Services and Supplies	1,869	0.00	0	0.00	1,869	0.00	0	0.00	1,869	0.00	1,869	0.00
Professional Services	3,352	0.00	170	0.00	3,352	0.00	80	0.00	3,352	0.00	3,352	0.00
Maintenance and Repair Services	847	0.00	0	0.00	847	0.00	0	0.00	847	0.00	847	0.00
Other Equipment	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	500	0.00
Building Lease Payments Operating	1,055	0.00	0	0.00	1,055	0.00	0	0.00	1,055	0.00	1,055	0.00
Equipment Lease Payments	176	0.00	0	0.00	176	0.00	0	0.00	176	0.00	176	0.00
Miscellaneous Expenses	10,461	0.00	11,902	0.00	10,461	0.00	8,894	0.00	10,461	0.00	10,461	0.00
Total EE	41,624	0.00	34,121	0.00	41,624	0.00	17,759	0.00	41,624	0.00	41,624	0.00
Refunds Expense	120	0.00	0	0.00	120	0.00	0	0.00	120	0.00	120	0.00
Program Disbursements	100,000	0.00	10,000	0.00	100,000	0.00	5,000	0.00	100,000	0.00	100,000	0.00
Total PSD	100,120	0.00	10,000	0.00	100,120	0.00	5,000	0.00	100,120	0.00	100,120	0.00
Grand Total	236,490	1.60	88,674	0.70	239,521	1.60	46,889	0.35	239,521	1.60	239,521	1.60

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Dairy Industry Revitalization Act

Budget Unit 390029B

Bill Section 06.075

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	25,000	25,000
TRF	0	0	0	0
Total	0	0	25,000	25,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1414:Missouri Dairy Industry Revitalization Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	25,000	25,000
TRF	0	0	0	0
Total	0	0	25,000	25,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1414:Missouri Dairy Industry Revitalization Fund

2. CORE DESCRIPTION

This core request provides funding for up to five (5) new dairy scholarships if scholarships awarded in previous fiscal years are repaid instead of forgiven. The Dairy Revitalization Act (HB 259; 2015) established premium reimbursements for the federal margin insurance program, a dairy scholarship program, and required the University of Missouri to provide research and risk management training for Missouri dairy producers.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

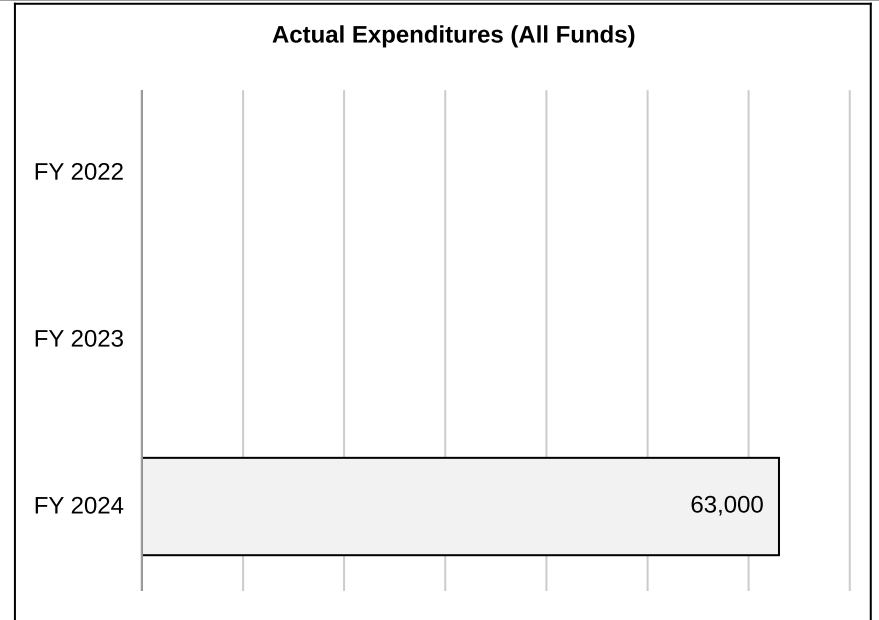
Agriculture
Agriculture Business Development
CORE - Dairy Industry Revitalization Act

Budget Unit 390029B

Bill Section 06.075

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/27/25
Appropriations (All Funds)	25,000	25,000	275,000	275,000
Less Reverted (All Funds)	0	0	(7,500)	(7,500)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	25,000	25,000	267,500	267,500
Actual Expenditures (all Fund	0	0	63,000	N/A
Unexpended (All Funds)	25,000	25,000	204,500	N/A
Unexpended by Fund:				
General Revenue	0	0	179,500	N/A
Federal	0	0	0	N/A
Other	25,000	25,000	25,000	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) FY 2024 - Included one-time funding of \$250,000 GR for a Study to revamp the Dairy Industry. (2) FY 2025 - Included one-time funding of \$250,000 GR for a Study to revamp the Dairy Industry.

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Dairy Industry Revitalization Act

Budget Unit 390029B

Bill Section 06.075

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	250,000	0	25,000	275,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	250,000	0	25,000	275,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(250,000)	0	0	(250,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(250,000)	0	0	(250,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	25,000	25,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	25,000	25,000	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Dairy Industry Revitalization Act

Budget Unit 390029B

Bill Section 06.075

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	25,000	25,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	25,000	25,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	25,000	25,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	25,000	25,000	

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Dairy Industry Revitalization Act

Budget Unit 390029B

Bill Section 06.075

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	275,000	0.00	63,000	0.00	275,000	0.00	48,657	0.00	25,000	0.00	25,000	0.00
Total PSD	275,000	0.00	63,000	0.00	275,000	0.00	48,657	0.00	25,000	0.00	25,000	0.00
Grand Total	275,000	0.00	63,000	0.00	275,000	0.00	48,657	0.00	25,000	0.00	25,000	0.00

CORE DECISION ITEM

Agriculture
Animal Health
CORE - Animal Health

Budget Unit 390030B

Bill Section 06.080

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	3,844,948	1,546,615	723,946	6,115,509
EE	2,226,286	534,434	1,224,426	3,985,146
PSD	450,000	163,580	191,450	805,030
TRF	0	0	0	0
Total	6,521,234	2,244,629	2,139,822	10,905,685

FTE	60.17	22.90	8.40	91.47
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Est. Fringe	2,433,586	958,321	411,951	3,803,858
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other

Other Funds: Various Funds

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	3,844,948	1,446,615	723,946	6,015,509
EE	2,226,286	534,434	1,224,426	3,985,146
PSD	450,000	163,580	191,450	805,030
TRF	0	0	0	0
Total	6,521,234	2,144,629	2,139,822	10,805,685

FTE	60.17	22.90	8.40	91.47
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Est. Fringe	2,433,586	919,741	411,951	3,765,278
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other

Other Funds: Various Funds

2. CORE DESCRIPTION

Livestock and poultry account for \$3 billion of the state's agricultural cash receipts. As directed by the state veterinarian, the division administers disease control/herd certification programs under the Diseased Animal Law, including brucellosis, pseudorabies, tuberculosis, Equine Infectious Anemia (EIA), Pullorum-Typhoid, Avian Influenza, Vesicular Stomatitis, Johne's, Bovine Leukosis Virus (BLV), Transmissible Spongiform Encephalopathies (TSEs), and Trichomoniasis. These programs are designed to control and eradicate the most economically damaging diseases to Missouri producers.

CORE DECISION ITEM

Agriculture
Animal Health
CORE - Animal Health

Budget Unit 390030B

Bill Section 06.080

The division coordinates state and federal resources in prevention, preparedness, response, and recovery during an animal health emergency. Continuous surveillance by this division for livestock and poultry diseases and other possible emerging pathogens helps prevent outbreaks of infectious animal diseases that could jeopardize the sale and export of Missouri animals and animals products. In some cases, human health may also be directly threatened because many diseases (i.e. Tuberculosis, Brucellosis, Rabies, some forms of influenza and food-borne disease organisms) can also be transmitted directly from animals to humans, increasing consumer concern about food safety and quality assurance. This division works directly with the U.S. Department of Agriculture, Department of Public Safety, Department of Homeland Security, State Emergency Management Agency, and the Regional Homeland Security Oversight Committees, and multiple other state and federal agencies to ensure the most effective planning, training, and equipment is in place to respond to an animal emergency. Recent foodborne disease outbreaks have raised the need for expansion of the agri-security and food safety programs. The need for expanded surveillance and response capability is a top priority at all levels.

The Division of Animal Health administers the National Poultry Improvement Program (NPPI) through a Memorandum of Understanding with USDA. The NPPI is an industry/state/federal program designed to control hatchery disseminated diseases and provide basic provisions for disease control and certification of poultry breeding flocks and hatcheries. Diseases included in the NPPI are Pullorum-typhoid, Salmonella enteritidis, Mycoplasmosis, and Avian Influenza. The Missouri Meat and Poultry Inspection Program (MMPPI) provides consumers with confidence in the safety and wholesomeness of Missouri processed meat and poultry products. The MMPPI provides inspection services to licensed state establishments and conducts frequent sanitation reviews of custom exempt slaughter and meat processing facilities. Warehouses, wholesale distribution, rendering and retail product safety are monitored by MMPPI compliance officers. The companion animal industry is a source of revenue for Missouri. To protect and promote this industry, the Animal Care Facility Act Program (ACFA) ensures companion animals receive adequate care, proper shelter, and veterinary care.

3. PROGRAM LISTING (list programs included in this core funding)

Animal Care Facility Act, Disease Control, State Meat and Poultry Inspection

CORE DECISION ITEM

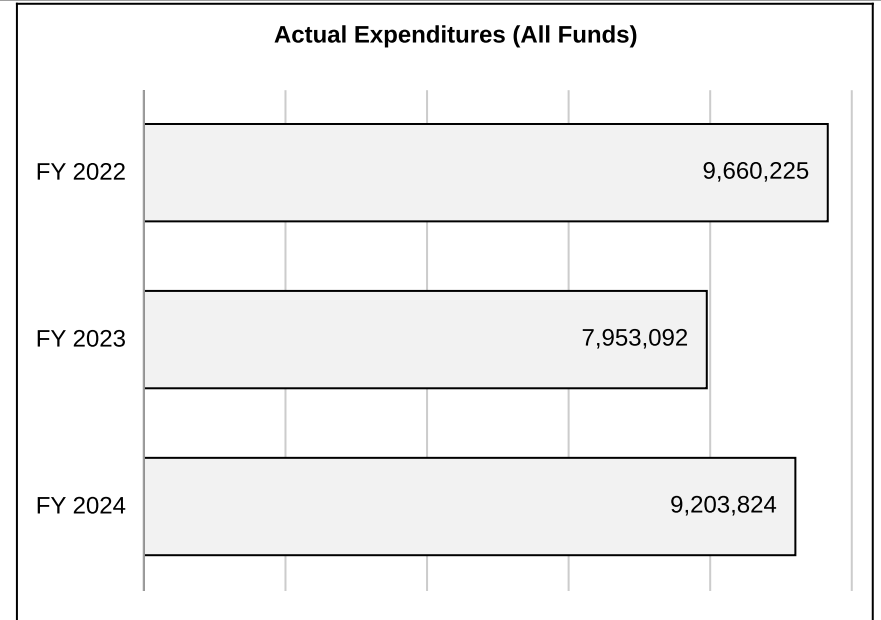
Agriculture
Animal Health
CORE - Animal Health

Budget Unit 390030B

Bill Section 06.080

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/27/25
Appropriations (All Funds)	28,546,203	9,041,746	11,683,842	12,189,945
Less Reverted (All Funds)	(134,312)	(129,242)	(189,933)	(197,414)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	(195,000)	0	0
Plus Transfers In	0	195,000	0	0
Budget Authority (All Funds)	28,411,891	8,912,504	11,493,909	11,992,531
Actual Expenditures (all Fund	9,660,225	7,953,092	9,203,824	N/A
Unexpended (All Funds)	18,751,666	959,412	2,290,085	N/A
Unexpended by Fund:				
General Revenue	186,829	3,172	157,051	N/A
Federal	17,648,268	293,531	1,212,713	N/A
Other	916,569	662,709	920,320	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Animal Health
CORE - Animal Health

Budget Unit 390030B

Bill Section 06.080

NOTES:

(1) FY 2024 - Included one-time funding of \$904,145 Federal Funding for the Depopulation and Disposal Grant. (2) FY 2024 - Included one-time funding of \$31,400 (\$29,700 GR and \$1,700 Federal Funding) for a Sr. Consumer Protection Specialist. (3) FY 2025 - Included one-time funding of \$59,260 GR for the Meat and Poultry Inspection team. (4) FY 2025 - Included one-time funding of \$1M Federal Funding (\$100,000 PS and \$900,000 E&E) for Depopulation and Disposal equipment and the NAHLAN Lab. (5) FY 2025 - Included one-time funding of \$325,000 Other Funds (\$275,000 PS and \$50,000 E&E) for Meat and Poultry Inspection.

CORE DECISION ITEM

Agriculture
Animal Health
CORE - Animal Health

Budget Unit 390030B

Bill Section 06.080

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	91.47	3,844,948	1,546,615	998,946	6,390,509	
	EE	0.00	2,285,546	1,434,434	1,274,426	4,994,406	
	PD	0.00	450,000	163,580	191,450	805,030	
	TRF	0.00	0	0	0	0	
	Total	91.47	6,580,494	3,144,629	2,464,822	12,189,945	
One-Times							
	PS	0.00	0	(100,000)	(275,000)	(375,000)	
	EE	0.00	(59,260)	(900,000)	(50,000)	(1,009,260)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	(59,260)	(1,000,000)	(325,000)	(1,384,260)	
FY 26 Beginning Core							
	PS	91.47	3,844,948	1,446,615	723,946	6,015,509	
	EE	0.00	2,226,286	534,434	1,224,426	3,985,146	
	PD	0.00	450,000	163,580	191,450	805,030	
	TRF	0.00	0	0	0	0	
	Total	91.47	6,521,234	2,144,629	2,139,822	10,805,685	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Animal Health
CORE - Animal Health

Budget Unit 390030B

Bill Section 06.080

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	91.47	3,844,948	1,546,615	723,946	6,115,509	
	EE	0.00	2,226,286	534,434	1,224,426	3,985,146	
	PD	0.00	450,000	163,580	191,450	805,030	
	TRF	0.00	0	0	0	0	
	Total	91.47	6,521,234	2,244,629	2,139,822	10,905,685	
Governor's Recommended Core							
	PS	91.47	3,844,948	1,446,615	723,946	6,015,509	
	EE	0.00	2,226,286	534,434	1,224,426	3,985,146	
	PD	0.00	450,000	163,580	191,450	805,030	
	TRF	0.00	0	0	0	0	
	Total	91.47	6,521,234	2,144,629	2,139,822	10,805,685	

CORE DECISION ITEM												
Agriculture Animal Health CORE - Animal Health							Budget Unit 390030B Bill Section 06.080					
Summary of the Core by Expenditure Types												
Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	5,975,720	91.47	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	41,367	0.00	0	0.00	9,809	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	4,793,233	83.25	6,390,509	91.47	2,563,802	41.88	6,115,509	91.47	6,015,509	91.47
Planned Hourly Wages	0	0.00	17,923	0.54	0	0.00	6,546	0.20	0	0.00	0	0.00
Total PS	5,975,720	91.47	4,852,522	83.78	6,390,509	91.47	2,580,156	42.08	6,115,509	91.47	6,015,509	91.47
In State Travel	110,270	0.00	78,714	0.00	110,270	0.00	42,865	0.00	110,270	0.00	110,270	0.00
Out of State Travel	105,233	0.00	45,935	0.00	105,233	0.00	30,304	0.00	105,233	0.00	105,233	0.00
Fuel and Utilities	2,000	0.00	0	0.00	55,000	0.00	0	0.00	35,000	0.00	35,000	0.00
Supplies	1,314,177	0.00	1,405,685	0.00	1,320,777	0.00	662,639	0.00	1,311,377	0.00	1,311,377	0.00
Professional Development	76,037	0.00	84,463	0.00	88,296	0.00	82,833	0.00	22,896	0.00	22,896	0.00
Communications Services and Supplies	111,872	0.00	69,180	0.00	111,872	0.00	26,075	0.00	111,872	0.00	111,872	0.00
Professional Services	1,440,410	0.00	1,821,469	0.00	1,465,410	0.00	956,730	0.00	1,440,410	0.00	1,440,410	0.00
Housekeeping and Janitorial Services	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Maintenance and Repair Services	290,822	0.00	188,279	0.00	290,822	0.00	198,733	0.00	290,822	0.00	290,822	0.00
Computer Equipment	29,650	0.00	514	0.00	101,250	0.00	0	0.00	36,790	0.00	36,790	0.00
Motorized Equipment	306,124	0.00	257,010	0.00	308,124	0.00	150,175	0.00	308,124	0.00	308,124	0.00
Office Equipment Expenses	27,908	0.00	25,022	0.00	27,908	0.00	5,840	0.00	27,908	0.00	27,908	0.00
Other Equipment	1,056,760	0.00	282,677	0.00	977,615	0.00	78,288	0.00	152,615	0.00	152,615	0.00
Building Lease Payments Operating	17,272	0.00	0	0.00	17,272	0.00	19,072	0.00	17,272	0.00	17,272	0.00
Equipment Lease Payments	1,000	0.00	12,769	0.00	1,000	0.00	10,265	0.00	1,000	0.00	1,000	0.00
Miscellaneous Expenses	9,257	0.00	45,624	0.00	9,257	0.00	9,311	0.00	9,257	0.00	9,257	0.00
Rebillable Expenses	3,300	0.00	0	0.00	3,300	0.00	0	0.00	3,300	0.00	3,300	0.00

CORE DECISION ITEM

Agriculture
Animal Health
CORE - Animal Health

Budget Unit 390030B

Bill Section 06.080

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	4,903,092	0.00	4,317,340	0.00	4,994,406	0.00	2,273,130	0.00	3,985,146	0.00	3,985,146	0.00
Refunds Expense	2,450	0.00	1,241	0.00	2,450	0.00	17	0.00	2,450	0.00	2,450	0.00
Program Disbursements	802,580	0.00	32,721	0.00	802,580	0.00	16,914	0.00	802,580	0.00	802,580	0.00
Total PSD	805,030	0.00	33,962	0.00	805,030	0.00	16,931	0.00	805,030	0.00	805,030	0.00
Grand Total	11,683,842	91.47	9,203,824	83.78	12,189,945	91.47	4,870,217	42.08	10,905,685	91.47	10,805,685	91.47

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 390030B BUDGET UNIT NAME: Animal Health HOUSE BILL SECTION: 6.080	DEPARTMENT: Agriculture DIVISION: Animal Health
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
GOVERNOR'S RECOMMENDED	
Is for retention of the 25% flexibility between Federal and Other Funds Personal Service and /Or Expense and Equipment appropriations in the Animal Health division, and 5% flexibility between Personal Service and/or Expense and Equipment for all funds, including General Revenue. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The Animal Health Division believes that it may need to flex up to 5% Personal Services and/or Expense and Equipment appropriation and up to 25% between Federal & Other Funds Personal Service and /Or Expense and Equipment appropriations.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
The Animal Health division believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation, and up to 25% of its Personal Service and /Or Expense and Equipment appropriation between Federal and Other Funds.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY24.	The requested flexibility will most likely be used for essential Personal Services and/or Expense and Equipment expenditures that would impair the department's operation if not made (e.g. overtime, maintenance, repair, or replacement of equipment; supply purchases; etc.).

NEW DECISION ITEM

RANK: 005 OF 15

Agriculture
Animal Health
One-time reduction correction
DI# NOP.39B.001

Budget Unit 390030B

Bill Section 6.080

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	59,260	0	0	59,260
PSD	0	0	0	0
TRF	0	0	0	0
Total	59,260	0	0	59,260
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	59,260	0	0	59,260
PSD	0	0	0	0
TRF	0	0	0	0
Total	59,260	0	0	59,260
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

To correct the funding of a one-time reduction for an FY25 NDI that was removed.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 005 OF 15

Agriculture
Animal Health
One-time reduction correction
DI# NOP.39B.001

Budget Unit 390030B

Bill Section 6.080

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount requested is the amount of the one-time FY25 reduction.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
619ZZZZ:Supplies	1,400		0		0		1,400		0
632ZZZZ:Professional Development	50,400		0		0		50,400		0
648ZZZZ:Computer Equipment	7,460		0		0		7,460		0
Total EE	59,260		0		0		59,260		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	59,260	0.00	0	0.00	0	0.00	59,260	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
619ZZZZ:Supplies	1,400		0		0		1,400		0
632ZZZZ:Professional Development	50,400		0		0		50,400		0
648ZZZZ:Computer Equipment	7,460		0		0		7,460		0
Total EE	59,260		0		0		59,260		0
Total PSD	0		0		0		0		0

NEW DECISION ITEM
RANK: 005 OF 15

Budget Unit 390030B

Agriculture
Animal Health
One-time reduction correction
DI# NOP.39B.001

Bill Section 6.080

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total TRF	0		0		0		0		0
Grand Total	59,260	0.00	0	0.00	0	0.00	59,260	0.00	0

NEW DECISION ITEM

RANK: 006 OF 15

Agriculture
Animal Health
MMPIP Core Increase
DI# NOP.39B.004

Budget Unit 390030B

Bill Section 6.080

1. AMOUNT OF REQUEST

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	165,000	0	0	165,000
EE	20,000	0	0	20,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	185,000	0	0	185,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	165,000	0	0	165,000
EE	20,000	0	0	20,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	185,000	0	0	185,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

GR Pick Up

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM**RANK: 006 OF 15**

Agriculture
Animal Health
MMPIP Core Increase
DI# NOP.39B.004

Budget Unit 390030B**Bill Section 6.080**

The Missouri Department of Agriculture, Meat and Poultry Inspection Program (MDA MPIP) partners with USDA Food Safety Inspection Service (FSIS) under Cooperative Agreement Number 12-37-A-470. In accordance with 21 U.S.C. 661(a)(3)(ii), which states, “. . . The amount to be contributed to any State by the Secretary under this section from Federal funds for any year shall not exceed 50 per centum of the estimated total cost of the cooperative program; and the Federal funds shall be allocated among the States desiring to cooperate on an equitable basis. . .” Prior to Federal Fiscal Year (FFY) 2022, USDA FSIS allocated MDA MPIP with 50% reimbursement of eligible expenses. In FFY 2022, USDA FSIS provided MDA MPIP with only 43% reimbursement of eligible expenses. In FFY 2023, MDA MPIP was \$261,000 over budget, despite cutting costs. These costs included discontinuing MiFi device usage and carcass swab sample collection for Salmonella sp. surveillance. Cutting these costs from our budget saved MDA MPIP \$24,043 per year. Therefore, the supplemental funding MDA MPIP received from the State did help offset these costs. September 2024, MDA MPIP will submit a new budget call to USDA FSIS, based on expected program expenditures. MDA MPIP will not know how much USDA FSIS will allocate based on this request until January 2025. Over the last four years, grant money has been made available incentivizing meat and poultry processors to apply and operate under state or federal inspection. As a result, MDA MPIP has dramatically increased the number of inspected facilities. In 2019, MDA MPIP provided inspection service to 29 meat and/or poultry processors. Now, in 2024, MDA MPIP provides inspection service to 51 meat and/or poultry processors. In order for MDA MPIP to meet this demand for state inspection to new and existing establishments, MDA MPIP will need additional funding from the State of Missouri.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount requested was determined by evaluating current, actual costs and using past history of funding needs to determine what our total expected expenditures will be by the end of FY25. This was then compared to what USDA FSIS has allocated for funding through FFY24. We determined that MDA MPIP will be approximately \$185,000 over budget by the end of FY25.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
01CN30 - SR CONSUMER PROTECTIONS SPEC	165,000	0.00	0	0.00	0	0.00	165,000	0.00	0
Total PS	165,000	0.00	0	0.00	0	0.00	165,000	0.00	0
614ZZZZ:In State Travel	4,000		0		0		4,000		0

NEW DECISION ITEM

RANK: 006 OF 15

Agriculture
Animal Health
MMPIP Core Increase
DI# NOP.39B.004

Budget Unit 390030B

Bill Section 6.080

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
619ZZZZ:Supplies	16,000		0		0		16,000		0
Total EE	20,000		0		0		20,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	185,000	0.00	0	0.00	0	0.00	185,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
01CN30 - SR CONSUMER PROTECTIONS SPEC	165,000	0.00	0	0.00	0	0.00	165,000	0.00	0
Total PS	165,000	0.00	0	0.00	0	0.00	165,000	0.00	0
614ZZZZ:In State Travel	4,000		0		0		4,000		0
619ZZZZ:Supplies	16,000		0		0		16,000		0
Total EE	20,000		0		0		20,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	185,000	0.00	0	0.00	0	0.00	185,000	0.00	0

NEW DECISION ITEM
RANK: 007 OF 15

Agriculture
Animal Health
MMPIP Team
DI# NOP.39B.008

Budget Unit 390030B

Bill Section 6.080

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	134,518	89,678	0	224,196
EE	393,573	61,226	0	454,799
PSD	0	0	0	0
TRF	0	0	0	0
Total	528,091	150,904	0	678,995
FTE	2.50	1.50	0.00	4.00
Est. Fringe	91,377	58,286	0	149,663

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	134,518	89,678	0	224,196
EE	69,473	37,202	0	106,675
PSD	0	0	0	0
TRF	0	0	0	0
Total	203,991	126,880	0	330,871
FTE	2.50	1.50	0.00	4.00
Est. Fringe	91,377	58,286	0	149,663

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion GR Pick Up

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM**RANK: 007 OF 15**

Agriculture
Animal Health
MMPIP Team
DI# NOP.39B.008

Budget Unit 390030B**Bill Section 6.080**

The Missouri Department of Agriculture's Meat and Poultry Inspection Program (MDA's MPIP) is requesting four (4) full time employees (FTE) in order to meet the demand of current and foreseen inspection duties throughout the State of Missouri. MDA's MPIP Inspection Team ensures meat and poultry products are produced in a safe, wholesome, and accurately labeled manner. They are responsible for meat and poultry product safety before these products leave State inspected facilities, which are then made available to Missouri consumers. This program plays a vital role in providing inspection services to rural and urban areas alike, wherever the need arises.

Over the past five (5) years, the number of official establishments under our state inspection jurisdiction has increased dramatically (189% increase). Furthermore, Missouri participates in the Cooperative Interstate Shipment (CIS) Program, which is a program that is the same as (United States Department of Agriculture (USDA) inspection. Missouri's meat and poultry processors have increased their interest in participating in CIS, so our service demand has increased due to access to a larger consumer base beyond the borders of Missouri. Lastly, our team conducts routine reviews at custom exempt operators, approximately one hundred fifty (150) registered with our program.

It is MDA's MPIP's goal to provide outreach to establishment owners and operators. This allows the processors to learn how to remain in compliance with the ever-changing policies and procedures that may be issued by USDA. The response to the outreach MDA's MPIP has provided has been resounding across the state. The extent to which outreach may be provided is somewhat limited by time constraints and staffing.

Currently, the program employs sixteen (16) inspectors, three (3) regional inspector supervisors, and one (1) relief inspector to make up the Inspection Team. Currently there are six (6) establishments who have submitted applications for inspection and has had requests from nine (9) current establishments needing to increase inspection coverage.

Since January 2020, the Inspection Team has been struggling to keep up with the ever-increasing demand of inspection duties due to the increased interest in producing and selling locally sourced meat and poultry products for Missouri consumers and as a result, other work duties have fallen behind. MDA's MPIP has been able to manage inspectors' time by scheduling coverage in these busy circuits, however, even with this and having a full-time relief inspector, inspectors are still accruing comp time. An addition of four (4) members to this team is desperately needed to ensure safe, wholesome, and properly labeled meat and poultry products are sold and consumed by Missourians and their families.

In addition to inspection services, MDA's MPIP also monitors meat and poultry products in-commerce. The Compliance Team ensures meat and poultry products in commerce are safe, wholesome, and accurately labeled. They are responsible for meat and poultry product safety after these products have left State or USDA inspected facilities, which are then handled, distributed, and offered for sale to Missouri consumers. We currently employ five (5) compliance team members. These five (5) team members are supervised by the Program Director. We would like to offer a promotion to one of these five (5) members to take on the additional responsibility of supervising four (4) Compliance Investigators. To do this, we are requesting the addition of \$3,000.00 to the budget in order to offer this much needed promotion.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

We have analyzed our circuits with the current staff and workload to determine what could be absorbed (if any) and the amount of work duties that have fallen behind. The determination that four FTE are needed to meet the demand of current and foreseen inspection duties throughout the State of Missouri was also based on the facilities that are requesting services and an increase in coverage.

NEW DECISION ITEM

RANK: 007 OF 15

Agriculture
Animal Health
MMPIP Team
DI# NOP.39B.008

Budget Unit 390030B

Bill Section 6.080

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
01CN30 - SR CONSUMER PROTECTIONS SPEC	134,518	2.50	89,678	1.50	0	0.00	224,196	4.00	0
Total PS	134,518	2.50	89,678	1.50	0	0.00	224,196	4.00	0
614ZZZZ:In State Travel	2,520		1,680		0		4,200		0
618ZZZZ:Fuel and Utilities	9,870		0		0		9,870		0
619ZZZZ:Supplies	2,856		3,504		0		6,360		1,600
632ZZZZ:Professional Development	66,480		44,320		0		110,800		50,400
634ZZZZ:Communications Services and Supplies	7,608		5,736		0		13,344		4,664
643ZZZZ:Maintenance and Repair Services	3,800		0		0		3,800		0
648ZZZZ:Computer Equipment	12,375		5,986		0		18,361		3,396
656ZZZZ:Motorized Equipment	288,064		0		0		288,064		144,032
Total EE	393,573		61,226		0		454,799		204,092
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	528,091	2.50	150,904	1.50	0	0.00	678,995	4.00	204,092
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
01CN30 - SR CONSUMER PROTECTIONS SPEC	134,518	2.50	89,678	1.50	0	0.00	224,196	4.00	0
Total PS	134,518	2.50	89,678	1.50	0	0.00	224,196	4.00	0
614ZZZZ:In State Travel	2,520		1,680		0		4,200		0
618ZZZZ:Fuel and Utilities	9,870		0		0		9,870		0

NEW DECISION ITEM

RANK: 007 OF 15

Budget Unit 390030B

Bill Section 6.080

**Agriculture
Animal Health
MMPIP Team
DI# NOP.39B.008**

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
619ZZZZ:Supplies	2,856		1,904		0		4,760		1,600
632ZZZZ:Professional Development	36,240		24,160		0		60,400		50,400
634ZZZZ:Communications Services and Supplies	5,208		3,472		0		8,680		4,664
643ZZZZ:Maintenance and Repair Services	3,800		0		0		3,800		0
648ZZZZ:Computer Equipment	8,979		5,986		0		14,965		3,396
Total EE	69,473		37,202		0		106,675		60,060
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	203,991	2.50	126,880	1.50	0	0.00	330,871	4.00	60,060

NEW DECISION ITEM**RANK: 008 OF 15**

Agriculture
Animal Health
AH Disease Control Specialist
DI# NOP.39B.007

Budget Unit 390030B**Bill Section 6.080****1. AMOUNT OF REQUEST**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	45,447	0	0	45,447
EE	104,886	0	0	104,886
PSD	0	0	0	0
TRF	0	0	0	0
Total	150,333	0	0	150,333
FTE	1.00	0.00	0.00	1.00
Est. Fringe	33,325	0	0	33,325

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	45,447	0	0	45,447
EE	60,375	0	0	60,375
PSD	0	0	0	0
TRF	0	0	0	0
Total	105,822	0	0	105,822
FTE	1.00	0.00	0.00	1.00
Est. Fringe	33,325	0	0	33,325

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM**RANK: 008 OF 15**

Agriculture
Animal Health
AH Disease Control Specialist
DI# NOP.39B.007

Budget Unit 390030B**Bill Section 6.080**

With increased demands on staff in preparation and response to animal disease events, MDA-Animal Health is requesting an additional staff member to assist in these areas. This individual will work with program staff and management to assist in areas and programs identified that will help protect the state's diverse livestock and poultry industries. These duties may include, but not be limited to, emergency response to a foreign animal disease such as highly pathogenic avian influenza (HPAI), outreach to various industries groups, work with producers in the development of bio-security plans, track and maintain response equipment, assist in testing livestock and poultry for diseases, database entry and other duties as assigned by management. Animal Health has a limited number of staff available to handle all the responsibilities that fall under its purview. Adding a team member will help to ensure we are able to assist producers with important biosecurity improvements and the development and of emergency response plans. Also, MDA's response equipment could be more adequately maintained with this additional funding. Currently these tasks are not completed regularly. Sometimes maintenance needs are realized when the equipment is needed for an emergency response, and it's not operational. Finally, when we are responding to disease outbreaks, a trained responder is greatly needed.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

MDA - Animal Health has responded to Highly Pathogenic Avian Influenza throughout our state, most recently in 2022 to 2024. After evaluation of our response and the needs and demands that are placed on the division and the response team, it has been determined that an additional employee would be more than beneficial to the division to assist in the day-to-day preparation and planning for future responses, as well as assisting during a response. The current staff put in an extraordinary number of hours in this response and an additional employee would help strengthen our response capabilities.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
01CN20 - CONSUMER PROTECTIONS SPEC	45,447	1.00	0	0.00	0	0.00	45,447	1.00	0
Total PS	45,447	1.00	0	0.00	0	0.00	45,447	1.00	0
614ZZZZ:In State Travel	1,500		0		0		1,500		0
618ZZZZ:Fuel and Utilities	2,900		0		0		2,900		0
632ZZZZ:Professional Development	5,000		0		0		5,000		0
634ZZZZ:Communications Services and Supplies	400		0		0		400		0

NEW DECISION ITEM

RANK: 008 OF 15

Agriculture
Animal Health
AH Disease Control Specialist
DI# NOP.39B.007

Budget Unit 390030B

Bill Section 6.080

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
642ZZZZ:Housekeeping and Janitorial Services	1,134		0		0		1,134		0
643ZZZZ:Maintenance and Repair Services	1,000		0		0		1,000		0
648ZZZZ:Computer Equipment	6,330		0		0		6,330		1,200
656ZZZZ:Motorized Equipment	80,000		0		0		80,000		40,000
658ZZZZ:Office Equipment Expenses	6,622		0		0		6,622		3,311
Total EE	104,886		0		0		104,886		44,511
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	150,333	1.00	0	0.00	0	0.00	150,333	1.00	44,511
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
01CN20 - CONSUMER PROTECTIONS SPEC	45,447	1.00	0	0.00	0	0.00	45,447	1.00	0
Total PS	45,447	1.00	0	0.00	0	0.00	45,447	1.00	0
614ZZZZ:In State Travel	1,500		0		0		1,500		0
618ZZZZ:Fuel and Utilities	2,900		0		0		2,900		0
632ZZZZ:Professional Development	5,000		0		0		5,000		0
634ZZZZ:Communications Services and Supplies	400		0		0		400		0
642ZZZZ:Housekeeping and Janitorial Services	1,134		0		0		1,134		0
643ZZZZ:Maintenance and Repair Services	1,000		0		0		1,000		0

NEW DECISION ITEM

RANK: 008 OF 15

Agriculture
Animal Health
AH Disease Control Specialist
DI# NOP.39B.007

Budget Unit 390030B

Bill Section 6.080

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
648ZZZZ:Computer Equipment	5,130		0		0		5,130		1,200
656ZZZZ:Motorized Equipment	40,000		0		0		40,000		40,000
658ZZZZ:Office Equipment Expenses	3,311		0		0		3,311		3,311
Total EE	60,375		0		0		60,375		44,511
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	105,822	1.00	0	0.00	0	0.00	105,822	1.00	44,511

NEW DECISION ITEM

RANK: 014 OF 15

Agriculture
Animal Health
MMPIP Vehicle Costs
DI# NOP.39B.005

Budget Unit 390030B

Bill Section 6.080

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	93,100	0	0	93,100
PSD	0	0	0	0
TRF	0	0	0	0
Total	93,100	0	0	93,100
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

GR Pick Up

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Department of Agriculture's Meat and Poultry Inspection Program (MDA's MPIP) is requesting additional GR to replace and maintain fleet vehicles. In FY21, MDA's MPIP expanded by 10 FTEs due to CARES funding that was being awarded to new meat processing facilities. The 10 FTEs were provided vehicles that were also purchased through the CARES funding. Although the funding was provided to originally purchase the vehicles, there will now be a need to replace the vehicles as they are nearing the replacement mileage level. The cost for fuel and maintenance of the fleet has also risen over the years and we need additional funding to cover those costs.

NEW DECISION ITEM

RANK: 014 OF 15

Agriculture
Animal Health
MMPIP Vehicle Costs
DI# NOP.39B.005

Budget Unit 390030B

Bill Section 6.080

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The MPIP program averaged 4 vehicle replacements/year, which equated to 18% of their fleet before expansion. Now that the fleet has expanded to 32 vehicles, utilizing the same 18% replacement rate, MPIP is expected to replace 6 vehicles/year. The average cost of a new SUV with AWD or 4WD is \$32,000, and the recent resale value of an SUV with AWD or 4WD is \$8500, which equates to a net cost of \$23,500. The average annual costs for fuel and maintenance for MPIP was \$57,483 from FY18 - FY20. Since the fleet has expanded, the average annual fuel and maintenance costs have increased to \$103,648 during FY21 - FY24, resulting in an annual increase of \$46,165

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
618ZZZZ:Fuel and Utilities	31,500		0		0		31,500		0
643ZZZZ:Maintenance and Repair Services	14,600		0		0		14,600		0
656ZZZZ:Motorized Equipment	47,000		0		0		47,000		0
Total EE	93,100		0		0		93,100		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	93,100	0.00	0	0.00	0	0.00	93,100	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0

NEW DECISION ITEM
RANK: 014 OF 15

Budget Unit 390030B

Agriculture
Animal Health
MMPIP Vehicle Costs
DI# NOP.39B.005

Bill Section 6.080

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>

NEW DECISION ITEM

RANK: 005 OF 16

Agriculture
Animal Health
Animal Health Fed Authority
DI# NOP.GV.029

Budget Unit 390030B

Bill Section 6.080

1. AMOUNT OF REQUEST

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	810,360	0	810,360
PSD	0	90,180	0	90,180
TRF	0	0	0	0
Total	0	900,540	0	900,540
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

MDA Animal Health request additional federal authority associated with the addition of two annual federal agreements for Chronic Wasting Disease (CWD) and the US Swine Health Improvement Plan (US SHIP), bringing the current total number of MDA agreements to twelve. The addition of the two new annual agreements, extending three agreements (CWD 1, CWD 2, & the National Animal Health Laboratory Network (NAHLN) 23), and a delay in spending of the NAHLN ARP (American Recovery Plan) one-time agreement for \$1M will cause Animal Health to need more federal E&E authority in FY 26 and beyond.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM

RANK: 005 OF 16

Agriculture
Animal Health
Animal Health Fed Authority
DI# NOP.GV.029

Budget Unit 390030B

Bill Section 6.080

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

MDA Animal Health is requesting \$285K ongoing and \$615,540 one-time federal funds associated with the addition of two annual federal agreements for Chronic Wasting Disease (CWD) and the US Swine Health Improvement Plan (US SHIP) to bring the current total number of MDA agreements to twelve. Animal Health Division is a combined group of programs that each operate separately according to their requirements. The addition of the two new annual agreements, extending three agreements (CWD 1, CWD 2, & the National Animal Health Laboratory Network (NAHLN) 23), and a delay in spending of the NAHLN ARP (American Recovery Plan) one-time agreement for \$1M due to procurement delays, will cause Animal Health to need more federal E&E authority in FY 26 and beyond.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
614ZZZZ:In State Travel	0		25,180		0		25,180		15,180
619ZZZZ:Supplies	0		35,000		0		35,000		35,000
632ZZZZ:Professional Development	0		5,000		0		5,000		5,000
640ZZZZ:Professional Services	0		215,180		0		215,180		15,180
643ZZZZ:Maintenance and Repair Services	0		180,000		0		180,000		180,000
659ZZZZ:Other Equipment	0		350,000		0		350,000		350,000

NEW DECISION ITEM

RANK: 005 OF 16

Agriculture
Animal Health
Animal Health Fed Authority
DI# NOP.GV.029

Budget Unit 390030B

Bill Section 6.080

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total EE	0		810,360		0		810,360		600,360
680ZZZZ:Program Disbursements	0		90,180		0		90,180		15,180
Total PSD	0		90,180		0		90,180		15,180
Total TRF	0		0		0		0		0
Grand Total	0	0.00	900,540	0.00	0	0.00	900,540	0.00	615,540

CORE DECISION ITEM

Agriculture
Puppy Protection Trust Fund Transfer
CORE - Puppy Protection Trust Fund Transfer

Budget Unit 390058B
Bill Section 06.081

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. CORE DESCRIPTION

Funds are to be transferred out of the Puppy Protection Trust Fund to the Agriculture Protection Fund.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Agriculture
Puppy Protection Trust Fund Transfer
CORE - Puppy Protection Trust Fund Transfer

Budget Unit 390058B

Bill Section 06.081

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/27/25
Appropriations (All Funds)	0	0	0	35,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	35,000
Actual Expenditures (all Fund	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)							
FY 2022							
FY 2023							
FY 2024							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

This transfer is not allowed by either statute of these funds.

CORE DECISION ITEM

Agriculture
Puppy Protection Trust Fund Transfer
CORE - Puppy Protection Trust Fund Transfer

Budget Unit 390058B

Bill Section 06.081

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	35,000	35,000	
	Total	0.00	0	0	35,000	35,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	35,000	35,000	
	Total	0.00	0	0	35,000	35,000	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Puppy Protection Trust Fund Transfer
CORE - Puppy Protection Trust Fund Transfer

Budget Unit 390058B

Bill Section 06.081

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.39B.001	T1794	TRF	0.00	0	0	(35,000)	(35,000)	Transfer not allowed by statute
Net Department Request Adjustments				0.00	0	0	(35,000)	(35,000)	
Department Request Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Agriculture
Puppy Protection Trust Fund Transfer
CORE - Puppy Protection Trust Fund Transfer

Budget Unit 390058B

Bill Section 06.081

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	0	0.00	0	0.00	35,000	0.00	0	0.00	0	0.00	0	0.00
Total TRF	0	0.00	0	0.00	35,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	35,000	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Agriculture
Animal Health
CORE - Indemnities

Budget Unit 390031B

Bill Section 06.085

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,000	0	0	10,000
TRF	0	0	0	0
Total	10,000	0	0	10,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,000	0	0	10,000
TRF	0	0	0	0
Total	10,000	0	0	10,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Indemnity Program provides funding to control and eradicate animal diseases by removal and depopulation of disease-infected or toxin exposed animals. Rapid detection, containment, and elimination of disease-infected animals is the surest method to guard against further spread of disease as well as depopulation of animals with toxins above acceptable levels to enter the food supply safely. This funding also helps to minimize economic losses to producers whose livestock have been destroyed.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

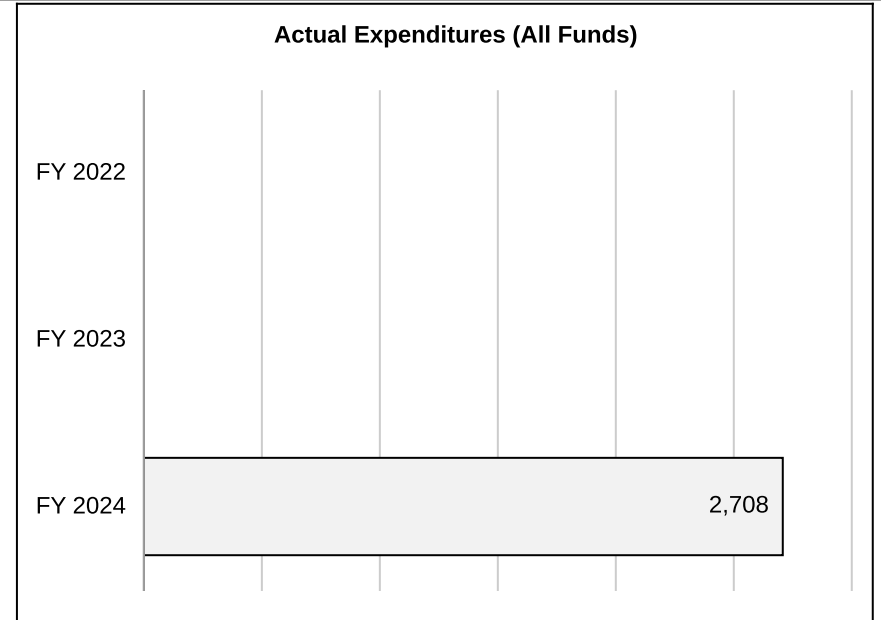
Agriculture
Animal Health
CORE - Indemnities

Budget Unit 390031B

Bill Section 06.085

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/27/25
Appropriations (All Funds)	10,000	10,000	10,000	10,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	10,000	10,000	10,000	10,000
Actual Expenditures (all Fund	0	0	2,708	N/A
Unexpended (All Funds)	10,000	10,000	7,292	N/A
Unexpended by Fund:				
General Revenue	10,000	10,000	7,292	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Animal Health
CORE - Indemnities

Budget Unit 390031B

Bill Section 06.085

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	10,000	0	0	10,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	10,000	0	0	10,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	10,000	0	0	10,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	10,000	0	0	10,000	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Animal Health
CORE - Indemnities

Budget Unit 390031B

Bill Section 06.085

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	10,000	0	0	10,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	10,000	0	0	10,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	10,000	0	0	10,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	10,000	0	0	10,000	

CORE DECISION ITEM

Agriculture
Animal Health
CORE - Indemnities

Budget Unit 390031B

Bill Section 06.085

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	10,000	0.00	2,708	0.00	10,000	0.00	0	0.00	10,000	0.00	10,000	0.00
Total PSD	10,000	0.00	2,708	0.00	10,000	0.00	0	0.00	10,000	0.00	10,000	0.00
Grand Total	10,000	0.00	2,708	0.00	10,000	0.00	0	0.00	10,000	0.00	10,000	0.00

CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Grain Regulatory Services

Budget Unit 390032B

Bill Section 06.090

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	855,066	45,653	0	900,719
EE	86,033	10,211	105,000	201,244
PSD	0	26,000	0	26,000
TRF	0	0	0	0
Total	941,099	81,864	105,000	1,127,963

FTE	16.38	0.50	0.00	16.88
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Est. Fringe	588,557	25,509	0	614,066
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other
Other Funds: 1970:Agriculture Protection Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	855,066	45,653	0	900,719
EE	86,033	10,211	105,000	201,244
PSD	0	26,000	0	26,000
TRF	0	0	0	0
Total	941,099	81,864	105,000	1,127,963

FTE	16.38	0.50	0.00	16.88
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Est. Fringe	588,557	25,509	0	614,066
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other
Other Funds: 1970:Agriculture Protection Fund

2. CORE DESCRIPTION

The Grain Regulatory Services Program (GRS) is a statutorily mandated program that provides regulatory oversight to the grain warehouse and grain merchandising industry, which annually generates over \$6.0 billion in economic activity. This oversight ensures 60,000 Missouri grain farmers a financially stable grain marketing system where they can both store and merchandise their grain production. In addition, the GRS program conducts commodity check off audits to verify collection of assessments for the corn, soybean, rice, beef and sheep councils. GRS also administers the Missouri Agricultural Mediation Program (MAMP) which provides dispute resolution services to Missouri farmers who utilize USDA programs or are extended credit for any agricultural function of business. The MAMP is funded by a grant provided through the Farm Service Agency of the USDA.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

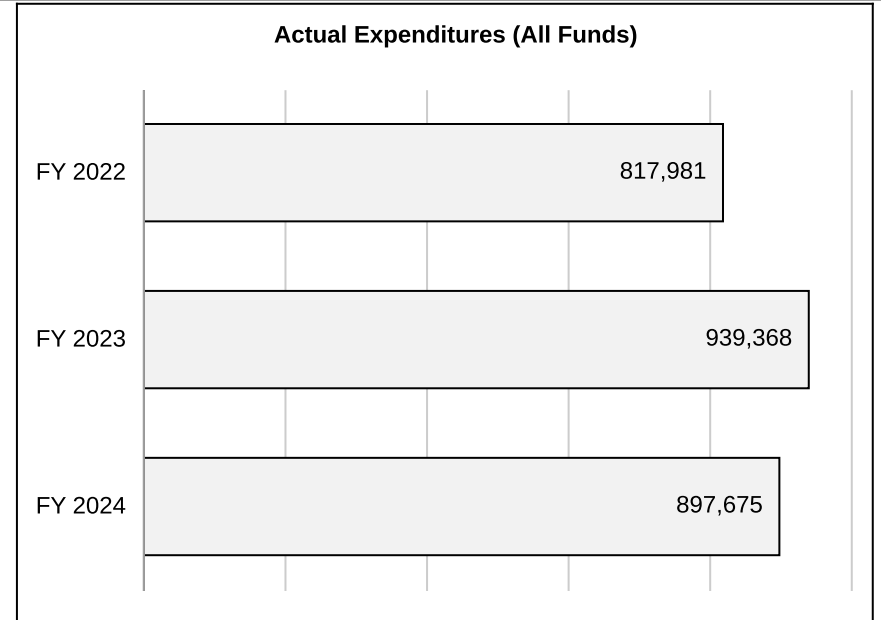
Agriculture
Grain Inspection & Warehousing
CORE - Grain Regulatory Services

Budget Unit 390032B

Bill Section 06.090

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/27/25
Appropriations (All Funds)	960,823	1,010,179	1,080,034	1,127,963
Less Reverted (All Funds)	(24,043)	(25,448)	(27,438)	(28,233)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	936,780	984,731	1,052,596	1,099,730
Actual Expenditures (all Fund	817,981	939,368	897,675	N/A
Unexpended (All Funds)	118,799	45,363	154,921	N/A
Unexpended by Fund:				
General Revenue	9,145	182	67,101	N/A
Federal	63,990	27,476	75,432	N/A
Other	45,664	17,704	12,388	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Grain Regulatory Services

Budget Unit 390032B

Bill Section 06.090

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	16.88	855,066	45,653	0	900,719	
	EE	0.00	86,033	10,211	105,000	201,244	
	PD	0.00	0	26,000	0	26,000	
	TRF	0.00	0	0	0	0	
	Total	16.88	941,099	81,864	105,000	1,127,963	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	16.88	855,066	45,653	0	900,719	
	EE	0.00	86,033	10,211	105,000	201,244	
	PD	0.00	0	26,000	0	26,000	
	TRF	0.00	0	0	0	0	
	Total	16.88	941,099	81,864	105,000	1,127,963	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Grain Regulatory Services

Budget Unit 390032B

Bill Section 06.090

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	16.88	855,066	45,653	0	900,719	
	EE	0.00	86,033	10,211	105,000	201,244	
	PD	0.00	0	26,000	0	26,000	
	TRF	0.00	0	0	0	0	
	Total	16.88	941,099	81,864	105,000	1,127,963	
Governor's Recommended Core							
	PS	16.88	855,066	45,653	0	900,719	
	EE	0.00	86,033	10,211	105,000	201,244	
	PD	0.00	0	26,000	0	26,000	
	TRF	0.00	0	0	0	0	
	Total	16.88	941,099	81,864	105,000	1,127,963	

CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Grain Regulatory Services

Budget Unit 390032B

Bill Section 06.090

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	872,790	16.88	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	5,008	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	734,412	12.93	900,719	16.88	410,782	6.66	900,719	16.88	900,719	16.88
Total PS	872,790	16.88	739,420	12.93	900,719	16.88	410,782	6.66	900,719	16.88	900,719	16.88
In State Travel	33,485	0.00	14,479	0.00	33,485	0.00	13,576	0.00	33,485	0.00	33,485	0.00
Out of State Travel	6,192	0.00	8,752	0.00	6,192	0.00	4,178	0.00	6,192	0.00	6,192	0.00
Fuel and Utilities	0	0.00	0	0.00	10,000	0.00	2,971	0.00	10,000	0.00	10,000	0.00
Supplies	29,204	0.00	27,001	0.00	29,204	0.00	12,969	0.00	29,204	0.00	29,204	0.00
Professional Development	14,102	0.00	5,823	0.00	14,102	0.00	4,414	0.00	14,102	0.00	14,102	0.00
Communications Services and Supplies	12,569	0.00	8,811	0.00	13,569	0.00	2,999	0.00	13,569	0.00	13,569	0.00
Professional Services	2,833	0.00	1,694	0.00	2,833	0.00	811	0.00	2,833	0.00	2,833	0.00
Housekeeping and Janitorial Services	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	500	0.00
Maintenance and Repair Services	13,679	0.00	9,440	0.00	13,679	0.00	3,716	0.00	13,679	0.00	13,679	0.00
Computer Equipment	0	0.00	35,000	0.00	4,000	0.00	0	0.00	4,000	0.00	4,000	0.00
Motorized Equipment	46,000	0.00	33,950	0.00	51,000	0.00	29,293	0.00	51,000	0.00	51,000	0.00
Office Equipment Expenses	1,274	0.00	0	0.00	1,274	0.00	0	0.00	1,274	0.00	1,274	0.00
Other Equipment	20,479	0.00	4,797	0.00	20,479	0.00	3,771	0.00	20,479	0.00	20,479	0.00
Building Lease Payments Operating	265	0.00	0	0.00	265	0.00	450	0.00	265	0.00	265	0.00
Equipment Lease Payments	197	0.00	0	0.00	197	0.00	0	0.00	197	0.00	197	0.00
Miscellaneous Expenses	465	0.00	8,508	0.00	465	0.00	723	0.00	465	0.00	465	0.00
Total EE	181,244	0.00	158,255	0.00	201,244	0.00	79,870	0.00	201,244	0.00	201,244	0.00

CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Grain Regulatory Services

Budget Unit 390032B

Bill Section 06.090

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	26,000	0.00	0	0.00	26,000	0.00	0	0.00	26,000	0.00	26,000	0.00
Total PSD	26,000	0.00	0	0.00	26,000	0.00	0	0.00	26,000	0.00	26,000	0.00
Grand Total	1,080,034	16.88	897,675	12.93	1,127,963	16.88	490,653	6.66	1,127,963	16.88	1,127,963	16.88

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 390032B BUDGET UNIT NAME: Grain Regulatory Services HOUSE BILL SECTION: 6.090	DEPARTMENT: Agriculture DIVISION: Grain Regulatory Services
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
GOVERNOR'S RECOMMENDED	
Is for retention of the 25% flexibility between Federal and Other Funds Personal Service and /Or Expense and Equipment appropriation for Grain Regulatory Services program, and 5% flexibility between Personal Service and/or Expense and Equipment for all funds, including General Revenue. The flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The Grain Regulatory Services program believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation from all funds and up to 25% of its appropriation between Federal & Other Funds.
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY24.	The requested flexibility will most likely be used for essential Expense and Equipment expenditures that would impair the department's operation if not made (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.).

CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Commodity Merchandising Admin

Budget Unit 390033B

Bill Section 06.090

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	81,419	81,419
EE	0	0	31,651	31,651
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	113,070	113,070

FTE	0.00	0.00	1.73	1.73
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Est. Fringe	0	0	58,732	58,732
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1406:Commodity Council Merchandising Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	81,419	81,419
EE	0	0	31,651	31,651
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	113,070	113,070

FTE	0.00	0.00	1.73	1.73
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Est. Fringe	0	0	58,732	58,732
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1406:Commodity Council Merchandising Fund

2. CORE DESCRIPTION

The Commodity Merchandising Admin is a collection of the administrative charges from the nine commodity groups. Used for Paying day to day expenditures for conducting the collection of check off's and election of the board. The Commodity and check off rates are as follows: Soybean- 1/2 of 1% of net market value, Beef- \$1 per head, Corn- 1 cent per bushel, Rice- 2 cents per bushel, Grape and Wine \$6 per ton of grapes or 160 gallons of grape juice to produce wine, Aquaculture- \$3 per ton of fish food, Sheep and Wool- 25 cents per head and 1 cent per pound of wool, Apple- 1 and 1/2 cents per bushel, Peach- 6 cents per 100 pounds.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

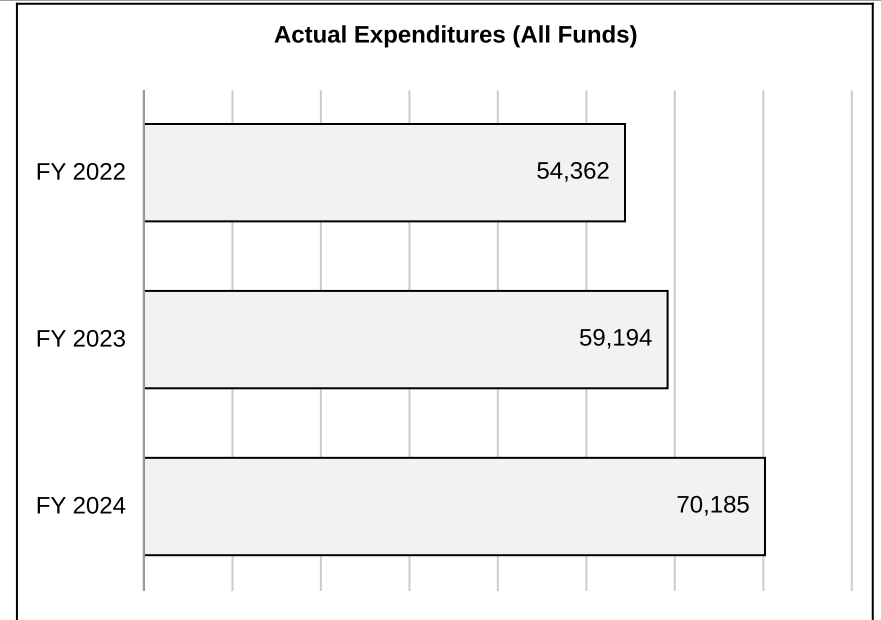
Agriculture
Grain Inspection & Warehousing
CORE - Commodity Merchandising Admin

Budget Unit 390033B

Bill Section 06.090

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/27/25
Appropriations (All Funds)	99,059	104,230	110,545	113,070
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	99,059	104,230	110,545	113,070
Actual Expenditures (all Fund	54,362	59,194	70,185	N/A
Unexpended (All Funds)	44,697	45,036	40,360	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	44,697	45,036	40,360	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Commodity Merchandising Admin

Budget Unit 390033B

Bill Section 06.090

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	1.73	0	0	81,419	81,419	
	EE	0.00	0	0	31,651	31,651	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	1.73	0	0	113,070	113,070	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	1.73	0	0	81,419	81,419	
	EE	0.00	0	0	31,651	31,651	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	1.73	0	0	113,070	113,070	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Commodity Merchandising Admin

Budget Unit 390033B

Bill Section 06.090

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	1.73	0	0	81,419	81,419	
	EE	0.00	0	0	31,651	31,651	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	1.73	0	0	113,070	113,070	
Governor's Recommended Core							
	PS	1.73	0	0	81,419	81,419	
	EE	0.00	0	0	31,651	31,651	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	1.73	0	0	113,070	113,070	

CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Commodity Merchandising Admin

Budget Unit 390033B

Bill Section 06.090

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	78,894	1.73	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	808	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	54,743	0.86	81,419	1.73	28,355	0.43	81,419	1.73	81,419	1.73
Planned Hourly Wages	0	0.00	2,462	0.08	0	0.00	4,047	0.13	0	0.00	0	0.00
Total PS	78,894	1.73	58,013	0.94	81,419	1.73	32,402	0.56	81,419	1.73	81,419	1.73
In State Travel	1,680	0.00	796	0.00	1,680	0.00	1,235	0.00	1,680	0.00	1,680	0.00
Supplies	9,950	0.00	2,323	0.00	9,950	0.00	819	0.00	9,950	0.00	9,950	0.00
Professional Development	475	0.00	50	0.00	475	0.00	0	0.00	475	0.00	475	0.00
Communications Services and Supplies	2,000	0.00	672	0.00	2,000	0.00	158	0.00	2,000	0.00	2,000	0.00
Professional Services	10,200	0.00	1,632	0.00	10,200	0.00	673	0.00	10,200	0.00	10,200	0.00
Maintenance and Repair Services	6,796	0.00	521	0.00	6,796	0.00	275	0.00	6,796	0.00	6,796	0.00
Office Equipment Expenses	250	0.00	0	0.00	250	0.00	0	0.00	250	0.00	250	0.00
Other Equipment	250	0.00	6,178	0.00	250	0.00	4,081	0.00	250	0.00	250	0.00
Miscellaneous Expenses	50	0.00	0	0.00	50	0.00	0	0.00	50	0.00	50	0.00
Total EE	31,651	0.00	12,172	0.00	31,651	0.00	7,242	0.00	31,651	0.00	31,651	0.00
Grand Total	110,545	1.73	70,185	0.94	113,070	1.73	39,644	0.56	113,070	1.73	113,070	1.73

CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Grain Inspection Services

Budget Unit 390034B

Bill Section 06.090

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	3,120,870	3,120,870
EE	0	0	633,676	633,676
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	3,754,546	3,754,546

FTE	0.00	0.00	74.39	74.39
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Est. Fringe	0	0	2,378,799	2,378,799
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1647:Grain Inspection Fee Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	3,120,870	3,120,870
EE	0	0	633,676	633,676
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	3,754,546	3,754,546

FTE	0.00	0.00	74.39	74.39
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Est. Fringe	0	0	2,378,799	2,378,799
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1647:Grain Inspection Fee Fund

2. CORE DESCRIPTION

The Grain Inspection Services Program provides unbiased third-party inspections to determine the quantity, quality, and condition of grain. Inspections are mandatory for grain destined for export. Grain producers, buyers, sellers, shippers, and other interested parties request inspection services to facilitate the trading and marketing of grain. Inspection services are provided state-wide through regional inspection offices located in Marshall, New Madrid and St. Joseph. The core request provides sufficient spending authority to operate regional inspection offices and provide "official" grain inspection services throughout Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

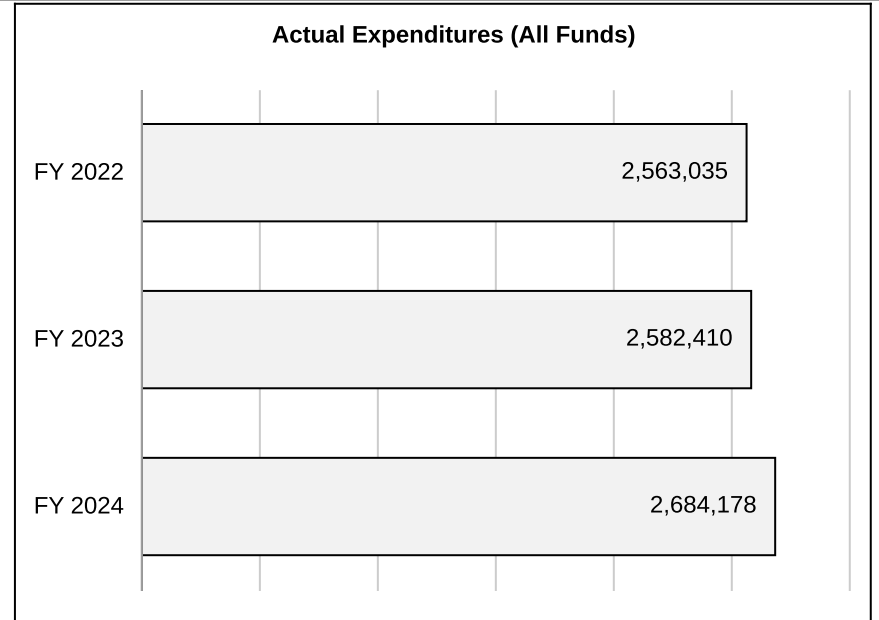
Agriculture
Grain Inspection & Warehousing
CORE - Grain Inspection Services

Budget Unit 390034B

Bill Section 06.090

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/27/25
Appropriations (All Funds)	2,922,873	3,084,753	3,777,774	3,754,546
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	2,922,873	3,084,753	3,777,774	3,754,546
Actual Expenditures (all Fund	2,563,035	2,582,410	2,684,178	N/A
Unexpended (All Funds)	359,838	502,343	1,093,596	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	359,838	502,343	1,093,596	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Grain Inspection Services

Budget Unit 390034B

Bill Section 06.090

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	74.39	0	0	3,120,870	3,120,870	
	EE	0.00	0	0	633,676	633,676	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	74.39	0	0	3,754,546	3,754,546	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	74.39	0	0	3,120,870	3,120,870	
	EE	0.00	0	0	633,676	633,676	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	74.39	0	0	3,754,546	3,754,546	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Grain Inspection Services

Budget Unit 390034B

Bill Section 06.090

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.39B.001	13201	PS	0.00	0	0	0	0	Align PS budget with actual
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	74.39	0	0	3,120,870	3,120,870	
			EE	0.00	0	0	633,676	633,676	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	74.39	0	0	3,754,546	3,754,546	
Governor's Recommended Core									
			PS	74.39	0	0	3,120,870	3,120,870	
			EE	0.00	0	0	633,676	633,676	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	74.39	0	0	3,754,546	3,754,546	

CORE DECISION ITEM												
Agriculture Grain Inspection & Warehousing CORE - Grain Inspection Services							Budget Unit 390034B Bill Section 06.090					
Summary of the Core by Expenditure Types												
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
Account	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	3,024,098	74.39	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	156,511	0.00	0	0.00	122,099	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	11,031	0.00	0	0.00	14,723	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	1,663,957	34.53	3,120,870	74.39	895,549	17.31	2,234,990	42.50	2,234,990	42.50
Planned Hourly Wages	0	0.00	421,709	11.63	0	0.00	334,908	8.67	746,984	26.89	746,984	26.89
Seasonal Wages	0	0.00	57,344	1.61	0	0.00	56,900	1.58	138,896	5.00	138,896	5.00
Total PS	3,024,098	74.39	2,310,552	47.77	3,120,870	74.39	1,424,179	27.56	3,120,870	74.39	3,120,870	74.39
In State Travel	31,057	0.00	33,099	0.00	31,057	0.00	27,184	0.00	31,057	0.00	31,057	0.00
Out of State Travel	9,046	0.00	16,724	0.00	9,046	0.00	324	0.00	9,046	0.00	9,046	0.00
Fuel and Utilities	1,992	0.00	3,459	0.00	1,992	0.00	1,342	0.00	1,992	0.00	1,992	0.00
Supplies	185,411	0.00	118,040	0.00	185,411	0.00	86,641	0.00	185,411	0.00	185,411	0.00
Professional Development	7,725	0.00	7,749	0.00	7,725	0.00	185	0.00	7,725	0.00	7,725	0.00
Communications Services and Supplies	18,735	0.00	16,510	0.00	18,735	0.00	4,693	0.00	18,735	0.00	18,735	0.00
Professional Services	68,000	0.00	62,719	0.00	68,000	0.00	75,214	0.00	68,000	0.00	68,000	0.00
Housekeeping and Janitorial Services	1,634	0.00	0	0.00	1,634	0.00	0	0.00	1,634	0.00	1,634	0.00
Maintenance and Repair Services	31,718	0.00	19,404	0.00	31,718	0.00	16,581	0.00	31,718	0.00	31,718	0.00
Computer Equipment	3,011	0.00	843	0.00	3,011	0.00	0	0.00	3,011	0.00	3,011	0.00
Motorized Equipment	240,550	0.00	59,828	0.00	120,550	0.00	20,090	0.00	120,550	0.00	120,550	0.00
Office Equipment Expenses	6,005	0.00	0	0.00	6,005	0.00	0	0.00	6,005	0.00	6,005	0.00
Other Equipment	138,837	0.00	15,594	0.00	138,837	0.00	6,253	0.00	138,837	0.00	138,837	0.00
Property and Improvements Expenses	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Building Lease Payments Operating	6,000	0.00	0	0.00	6,000	0.00	0	0.00	6,000	0.00	6,000	0.00
Equipment Lease Payments	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	500	0.00

CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Grain Inspection Services

Budget Unit 390034B

Bill Section 06.090

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Miscellaneous Expenses	2,455	0.00	19,656	0.00	2,455	0.00	20,835	0.00	2,455	0.00	2,455	0.00
Total EE	753,676	0.00	373,625	0.00	633,676	0.00	259,341	0.00	633,676	0.00	633,676	0.00
Grand Total	3,777,774	74.39	2,684,178	47.77	3,754,546	74.39	1,683,521	27.56	3,754,546	74.39	3,754,546	74.39

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 390034B BUDGET UNIT NAME: Grain Inspection Services HOUSE BILL SECTION: 6.090	DEPARTMENT: Agriculture DIVISION: Grain Inspection and Warehousing
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
GOVERNOR'S RECOMMENDED	
Is for retention of the 25% flexibility between Federal and Other Funds Personal Service and /Or Expense and Equipment appropriation in the Grain Inspection Services program, and 5% flexibility between Personal Service and/or Expense and Equipment for all funds, including General Revenue. The flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The Grain Inspection Services program believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation, and up to 25% between Federal & Other Funds.
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY24.	The requested flexibility will most likely be used for essential Expense and Equipment expenditures that would impair the department's operation if not made (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.).

NEW DECISION ITEM

RANK: 009 OF 15

Agriculture
Grain Inspection & Warehousing
GIS Core Increase
DI# NOP.39B.003

Budget Unit 390034B

Bill Section 6.090

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	75,000	0	0	75,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	75,000	0	0	75,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	75,000	0	0	75,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	75,000	0	0	75,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

GR Pick Up

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM**RANK: 009 OF 15**

Agriculture
Grain Inspection & Warehousing
GIS Core Increase
DI# NOP.39B.003

Budget Unit 390034B**Bill Section 6.090**

Increased cost of labor/supplies and declining export markets, which generate much of the Grain Inspection Services(GIS) revenue, the program is experiencing lower revenue then expenditures. GIS is requesting general revenue funding to supplement the cost of providing various services to Missouri farmers including providing grain grades and various toxin testing. In addition to providing these services to Missouri's grain industry, the program provides them to Missouri farmers as well. With increased weather variability, Missouri farmers have been exposed to a growing frequency of toxins found in grain at harvest. These toxins can restrict the uses for the grain thereby restricting market choices and grain values. This has made grain quality functions of crop insurance policies of increased value and importance to farmers. More testing is being requested by farmers to ensure they are eligible for grain quality payments from their crop insurance provider. The Federal Risk Management Agency requires that this testing be provided by an official grain inspection agency such as the Missouri Grain Inspection Services program to be eligible for quality payments. Along with providing toxin testing, the Missouri Grain Inspection Services Program can provide grain grades for the farmer's transaction with commercial grain facilities when requested prior to the unloading of the grain.

This funding will help moderate increased service fees to Missouri's farmers and Missouri's commercial grain industry.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request is for an ongoing need to moderate fee increases to Missouri's farmers and Missouri's commercial grain industry. GIS is requesting the specified amount based on the direct expenses for laboratory & associated supplies in the previous fiscal year.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
619ZZZZ:Supplies	75,000		0		0		75,000		0
Total EE	75,000		0		0		75,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0

NEW DECISION ITEM

RANK: 009 OF 15

Agriculture
Grain Inspection & Warehousing
GIS Core Increase
DI# NOP.39B.003

Budget Unit 390034B

Bill Section 6.090

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Grand Total	75,000	0.00	0	0.00	0	0.00	75,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
619ZZZZ:Supplies	75,000		0		0		75,000		0
Total EE	75,000		0		0		75,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	75,000	0.00	0	0.00	0	0.00	75,000	0.00	0

CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Commodity Merchandising Program

Budget Unit 390035B

Bill Section 06.095

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	74,000	74,000
TRF	0	0	0	0
Total	0	0	74,000	74,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1573:Aquaculture Marketing Development Fund
1615:Apple Merchandising Fund
1855:Missouri Wine Marketing and Research Development F

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	74,000	74,000
TRF	0	0	0	0
Total	0	0	74,000	74,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1573:Aquaculture Marketing Development Fund
1615:Apple Merchandising Fund
1855:Missouri Wine Marketing and Research Development F

2. CORE DESCRIPTION

The Commodity Services Program provides centralized collection and distribution of assessment fees for the nine commodity check off programs. The Commodity and check off rates are as follows: Soybean- 1/2 of 1% of net market value, Beef- \$1 per head, Corn- 1 cent per bushel, Rice- 2 cents per bushel, Grape and Wine \$6 per ton of grapes or 160 gallons of grape juice to produce wine, Aquaculture- \$3 per ton of fish food, Sheep and Wool- 25 cents per head and 1 cent per pound of wool, Apple- 1 and 1/2 cents per bushel, Peach- 6 cents per 100 pounds. The Commodity Services Program also assists in various commodity board elections as an independent party. The program is self-supporting. All operating costs, refunds, and distributions are paid from commodity check off fees or funds received from commodity merchandising councils.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

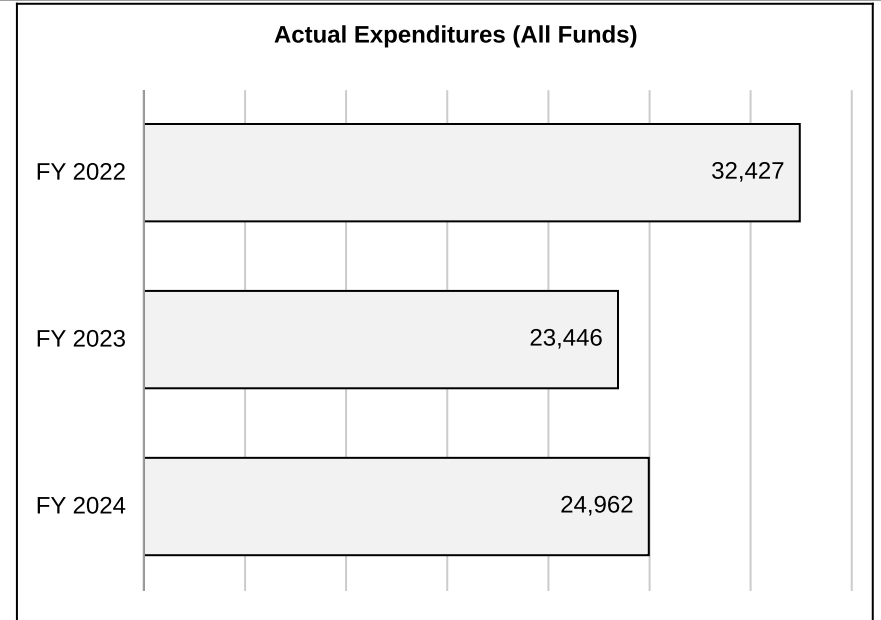
Agriculture
Grain Inspection & Warehousing
CORE - Commodity Merchandising Program

Budget Unit 390035B

Bill Section 06.095

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/27/25
Appropriations (All Funds)	74,000	74,000	74,000	74,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	74,000	74,000	74,000	74,000
Actual Expenditures (all Fund	32,427	23,446	24,962	N/A
Unexpended (All Funds)	41,573	50,554	49,038	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	41,573	50,554	49,038	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Commodity Merchandising Program

Budget Unit 390035B

Bill Section 06.095

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	74,000	74,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	74,000	74,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	74,000	74,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	74,000	74,000	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Commodity Merchandising Program

Budget Unit 390035B

Bill Section 06.095

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	74,000	74,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	74,000	74,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	74,000	74,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	74,000	74,000	

CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Commodity Merchandising Program

Budget Unit 390035B

Bill Section 06.095

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	74,000	0.00	24,962	0.00	74,000	0.00	0	0.00	74,000	0.00	74,000	0.00
Total PSD	74,000	0.00	24,962	0.00	74,000	0.00	0	0.00	74,000	0.00	74,000	0.00
Grand Total	74,000	0.00	24,962	0.00	74,000	0.00	0	0.00	74,000	0.00	74,000	0.00

CORE DECISION ITEM

Agriculture
Plant Industries
CORE - Plant Industries

Budget Unit 390036B

Bill Section 06.100

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	1,318,186	2,853,483	4,171,669
EE	0	1,238,514	993,728	2,232,242
PSD	0	42,275	50,000	92,275
TRF	0	0	0	0
Total	0	2,598,975	3,897,211	6,496,186

FTE	0.00	18.50	53.56	72.06
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Est. Fringe	0	800,708	1,946,693	2,747,401
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other
Other Funds: 1970:Agriculture Protection Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	1,318,186	2,853,483	4,171,669
EE	0	1,238,514	993,728	2,232,242
PSD	0	42,275	50,000	92,275
TRF	0	0	0	0
Total	0	2,598,975	3,897,211	6,496,186

FTE	0.00	18.50	53.56	72.06
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Est. Fringe	0	800,708	1,946,693	2,747,401
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other
Other Funds: 1970:Agriculture Protection Fund

2. CORE DESCRIPTION

The Plant Industries Division is comprised of four programs which together administer 11 separate state laws and cooperate in the administration of 5 federal laws. These regulatory programs facilitate agricultural production and marketing, and ensure food safety and consumer and environmental protection for Missouri citizens. Plant Industries' programs regulate animal feeds and planting seeds, provide necessary certification for interstate and international shipment of agricultural plant and forest crops, eradicate and prevent the spread of harmful plant pests, provide education and outreach for produce growers, ensure the safe use and handling of pesticides.

3. PROGRAM LISTING (list programs included in this core funding)

Feed and Seed , Pesticide Control, Plant Pest Control, Produce Safety

CORE DECISION ITEM

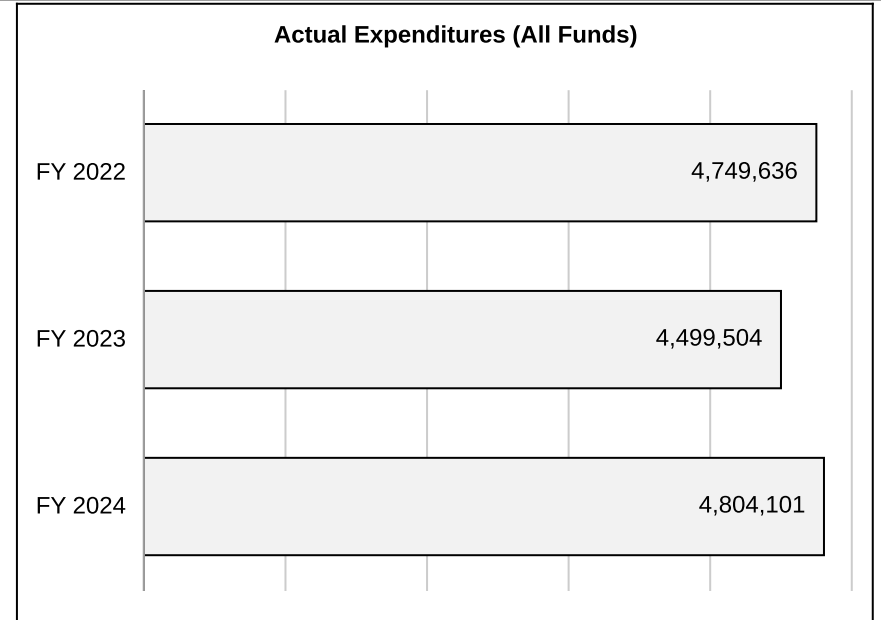
Agriculture
Plant Industries
CORE - Plant Industries

Budget Unit 390036B

Bill Section 06.100

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/27/25
Appropriations (All Funds)	6,861,927	6,520,865	6,573,833	6,496,186
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	6,861,927	6,520,865	6,573,833	6,496,186
Actual Expenditures (all Fund	4,749,636	4,499,504	4,804,101	N/A
Unexpended (All Funds)	2,112,291	2,021,361	1,769,732	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	1,010,798	1,038,082	964,086	N/A
Other	1,101,493	983,279	805,646	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) FY 2024 - Included one-time funding of \$207,000 Other Funding for Feed Lab Equipment Replacement

CORE DECISION ITEM

Agriculture
Plant Industries
CORE - Plant Industries

Budget Unit 390036B

Bill Section 06.100

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	72.06	0	1,318,186	2,853,483	4,171,669	
	EE	0.00	0	1,238,514	993,728	2,232,242	
	PD	0.00	0	42,275	50,000	92,275	
	TRF	0.00	0	0	0	0	
	Total	72.06	0	2,598,975	3,897,211	6,496,186	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	72.06	0	1,318,186	2,853,483	4,171,669	
	EE	0.00	0	1,238,514	993,728	2,232,242	
	PD	0.00	0	42,275	50,000	92,275	
	TRF	0.00	0	0	0	0	
	Total	72.06	0	2,598,975	3,897,211	6,496,186	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Plant Industries
CORE - Plant Industries

Budget Unit 390036B

Bill Section 06.100

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	72.06	0	1,318,186	2,853,483	4,171,669	
	EE	0.00	0	1,238,514	993,728	2,232,242	
	PD	0.00	0	42,275	50,000	92,275	
	TRF	0.00	0	0	0	0	
	Total	72.06	0	2,598,975	3,897,211	6,496,186	
Governor's Recommended Core							
	PS	72.06	0	1,318,186	2,853,483	4,171,669	
	EE	0.00	0	1,238,514	993,728	2,232,242	
	PD	0.00	0	42,275	50,000	92,275	
	TRF	0.00	0	0	0	0	
	Total	72.06	0	2,598,975	3,897,211	6,496,186	

CORE DECISION ITEM

Agriculture
Plant Industries
CORE - Plant Industries

Budget Unit 390036B

Bill Section 06.100

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	4,042,316	72.06	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	26,402	0.00	0	0.00	10,019	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	3,109,003	58.74	4,171,669	72.06	1,762,255	31.31	4,171,669	72.06	4,171,669	72.06
Planned Hourly Wages	0	0.00	4,013	0.13	0	0.00	7,763	0.24	0	0.00	0	0.00
Seasonal Wages	0	0.00	7,939	0.25	0	0.00	5,595	0.18	0	0.00	0	0.00
Total PS	4,042,316	72.06	3,147,356	59.12	4,171,669	72.06	1,785,631	31.73	4,171,669	72.06	4,171,669	72.06
In State Travel	93,082	0.00	55,775	0.00	93,082	0.00	25,451	0.00	93,082	0.00	93,082	0.00
Out of State Travel	54,162	0.00	44,395	0.00	54,162	0.00	42,012	0.00	54,162	0.00	54,162	0.00
Fuel and Utilities	820	0.00	242	0.00	820	0.00	253	0.00	820	0.00	820	0.00
Supplies	307,152	0.00	286,113	0.00	307,152	0.00	208,646	0.00	307,152	0.00	307,152	0.00
Professional Development	109,372	0.00	93,992	0.00	109,372	0.00	25,065	0.00	109,372	0.00	109,372	0.00
Communications Services and Supplies	50,827	0.00	43,240	0.00	50,827	0.00	16,117	0.00	50,827	0.00	50,827	0.00
Professional Services	957,148	0.00	478,443	0.00	957,148	0.00	134,273	0.00	957,148	0.00	957,148	0.00
Housekeeping and Janitorial Services	1,204	0.00	2,926	0.00	1,204	0.00	0	0.00	1,204	0.00	1,204	0.00
Maintenance and Repair Services	164,967	0.00	102,985	0.00	164,967	0.00	26,956	0.00	164,967	0.00	164,967	0.00
Computer Equipment	4,230	0.00	989	0.00	4,230	0.00	0	0.00	4,230	0.00	4,230	0.00
Motorized Equipment	46,877	0.00	293,486	0.00	46,877	0.00	85,470	0.00	46,877	0.00	46,877	0.00
Office Equipment Expenses	17,533	0.00	17,129	0.00	17,533	0.00	0	0.00	17,533	0.00	17,533	0.00
Other Equipment	322,025	0.00	190,486	0.00	115,025	0.00	60,212	0.00	115,025	0.00	115,025	0.00
Property and Improvements Expenses	59,000	0.00	6,679	0.00	59,000	0.00	0	0.00	59,000	0.00	59,000	0.00
Building Lease Payments Operating	8,389	0.00	0	0.00	8,389	0.00	0	0.00	8,389	0.00	8,389	0.00
Equipment Lease Payments	1,173	0.00	3,686	0.00	1,173	0.00	9,915	0.00	1,173	0.00	1,173	0.00
Miscellaneous Expenses	190,281	0.00	5,931	0.00	190,281	0.00	2,649	0.00	190,281	0.00	190,281	0.00

CORE DECISION ITEM

Agriculture
Plant Industries
CORE - Plant Industries

Budget Unit 390036B

Bill Section 06.100

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Rebillable Expenses	51,000	0.00	722	0.00	51,000	0.00	0	0.00	51,000	0.00	51,000	0.00
Total EE	2,439,242	0.00	1,627,218	0.00	2,232,242	0.00	637,020	0.00	2,232,242	0.00	2,232,242	0.00
Debt Service Expenses	16,800	0.00	29,526	0.00	16,800	0.00	4,821	0.00	16,800	0.00	16,800	0.00
Refunds Expense	552	0.00	0	0.00	552	0.00	0	0.00	552	0.00	552	0.00
Program Disbursements	74,923	0.00	0	0.00	74,923	0.00	14,261	0.00	74,923	0.00	74,923	0.00
Total PSD	92,275	0.00	29,526	0.00	92,275	0.00	19,082	0.00	92,275	0.00	92,275	0.00
Grand Total	6,573,833	72.06	4,804,101	59.12	6,496,186	72.06	2,441,732	31.73	6,496,186	72.06	6,496,186	72.06

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 390036B & 390037B BUDGET UNIT NAME: Plant Industries HOUSE BILL SECTION: 6.100	DEPARTMENT: Agriculture DIVISION: Plant Industries
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
GOVERNOR'S RECOMMENDED	
Is for retention of the 25% flexibility between Federal and Other Funds appropriations in the Plant Industries division, 50% flexibility between Federal Funds in the Invasive Pests appropriation, and 5% flexibility between Personal Service and/or Expense and Equipment, provided that no flexibility is allowed within the Boll Weevil program. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The Plant Industries program believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation, and up to 25% or 50% (Invasive Pests) of its appropriation between Federal & Other Funds.
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY24.	The requested flexibility will most likely be used for essential Expense and Equipment expenditures that would impair the department's operation if not made (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.).

CORE DECISION ITEM

Agriculture
Plant Industries
CORE - Invasive Pest Control

Budget Unit 390037B

Bill Section 06.100

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	39,922	170,667	210,589
EE	0	11,388	58,000	69,388
PSD	0	60,000	0	60,000
TRF	0	0	0	0
Total	0	111,310	228,667	339,977

FTE	0.00	0.65	3.50	4.15
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Est. Fringe	0	25,667	121,115	146,782
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other
Other Funds: 1970:Agriculture Protection Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	39,922	170,667	210,589
EE	0	11,388	58,000	69,388
PSD	0	60,000	0	60,000
TRF	0	0	0	0
Total	0	111,310	228,667	339,977

FTE	0.00	0.65	3.50	4.15
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Est. Fringe	0	25,667	121,115	146,782
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other
Other Funds: 1970:Agriculture Protection Fund

2. CORE DESCRIPTION

The primary purpose of the Invasive Pest Control Program is to prevent or delay the establishment of gypsy moth, thousand cankers disease of walnut and other invasive forest pests in Missouri. Establishment of these pests would be devastating to Missouri's \$10 billion forest products industry and its nursery and landscape industry. It would also have a severe impact on the tourism industry and our native forest habitats. Of Missouri's 14.6 million acres of forest land, 12.5 million acres is oak, the gypsy moth's preferred host and the primary component of our forest products industry. The introduction of thousand cankers disease of walnut would cause an estimated \$850 million loss to our state's economy. Missouri is the nation's leader in black walnut trees and nut production. Annual survey for thousand cankers disease is also required to keep international export markets open to our walnut wood products such as logs and lumber. Prevention is accomplished through a comprehensive, cooperative annual survey for both of these major forest and agricultural pests. This program also works with emerald ash borer, imported fire ant and other exotic pest response efforts. The program is directed by the State Entomologist (Program Manager) and operates within the Plant Industries Division.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

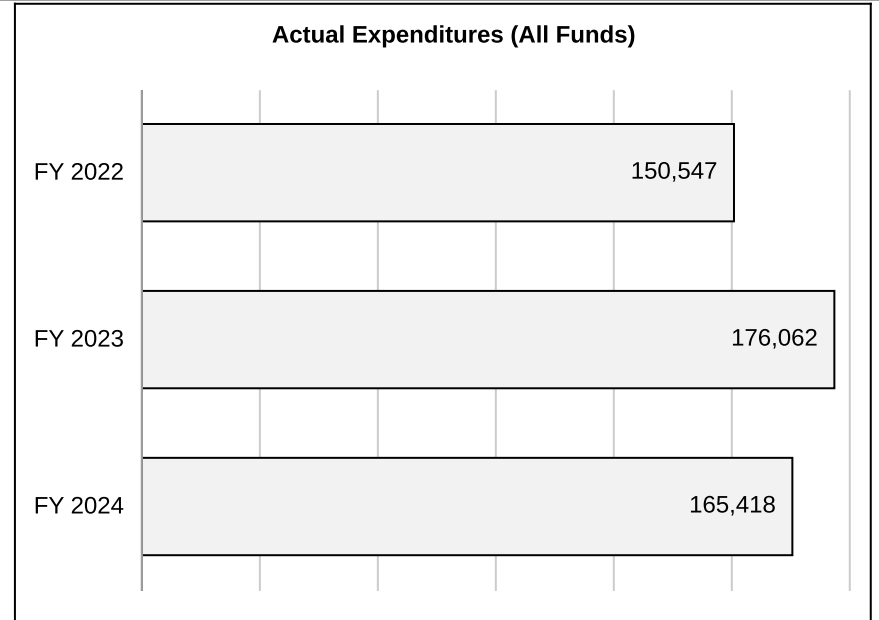
Agriculture
Plant Industries
CORE - Invasive Pest Control

Budget Unit 390037B

Bill Section 06.100

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/27/25
Appropriations (All Funds)	304,630	317,116	333,448	339,977
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	304,630	317,116	333,448	339,977
Actual Expenditures (all Fund	150,547	176,062	165,418	N/A
Unexpended (All Funds)	154,083	141,054	168,030	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	83,272	87,597	89,667	N/A
Other	70,811	53,457	78,364	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Plant Industries
CORE - Invasive Pest Control

Budget Unit 390037B

Bill Section 06.100

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	4.15	0	39,922	170,667	210,589	
	EE	0.00	0	11,388	58,000	69,388	
	PD	0.00	0	60,000	0	60,000	
	TRF	0.00	0	0	0	0	
	Total	4.15	0	111,310	228,667	339,977	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	4.15	0	39,922	170,667	210,589	
	EE	0.00	0	11,388	58,000	69,388	
	PD	0.00	0	60,000	0	60,000	
	TRF	0.00	0	0	0	0	
	Total	4.15	0	111,310	228,667	339,977	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Plant Industries
CORE - Invasive Pest Control

Budget Unit 390037B

Bill Section 06.100

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	4.15	0	39,922	170,667	210,589	
	EE	0.00	0	11,388	58,000	69,388	
	PD	0.00	0	60,000	0	60,000	
	TRF	0.00	0	0	0	0	
	Total	4.15	0	111,310	228,667	339,977	
Governor's Recommended Core							
	PS	4.15	0	39,922	170,667	210,589	
	EE	0.00	0	11,388	58,000	69,388	
	PD	0.00	0	60,000	0	60,000	
	TRF	0.00	0	0	0	0	
	Total	4.15	0	111,310	228,667	339,977	

CORE DECISION ITEM

Agriculture
Plant Industries
CORE - Invasive Pest Control

Budget Unit 390037B

Bill Section 06.100

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	204,060	4.15	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	94,093	1.66	210,589	4.15	50,608	0.83	210,589	4.15	210,589	4.15
Seasonal Wages	0	0.00	53,415	1.71	0	0.00	36,394	1.17	0	0.00	0	0.00
Total PS	204,060	4.15	147,508	3.37	210,589	4.15	87,002	2.00	210,589	4.15	210,589	4.15
In State Travel	32,000	0.00	5,831	0.00	32,000	0.00	8,108	0.00	32,000	0.00	32,000	0.00
Out of State Travel	2,700	0.00	1,006	0.00	2,700	0.00	506	0.00	2,700	0.00	2,700	0.00
Supplies	8,544	0.00	7,523	0.00	8,544	0.00	182	0.00	8,544	0.00	8,544	0.00
Professional Development	4,068	0.00	465	0.00	4,068	0.00	350	0.00	4,068	0.00	4,068	0.00
Communications Services and Supplies	100	0.00	1,602	0.00	100	0.00	259	0.00	100	0.00	100	0.00
Professional Services	5,346	0.00	137	0.00	5,346	0.00	0	0.00	5,346	0.00	5,346	0.00
Maintenance and Repair Services	14,186	0.00	1,346	0.00	14,186	0.00	0	0.00	14,186	0.00	14,186	0.00
Building Lease Payments Operating	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Equipment Lease Payments	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Miscellaneous Expenses	444	0.00	0	0.00	444	0.00	0	0.00	444	0.00	444	0.00
Total EE	69,388	0.00	17,910	0.00	69,388	0.00	9,405	0.00	69,388	0.00	69,388	0.00
Program Disbursements	60,000	0.00	0	0.00	60,000	0.00	0	0.00	60,000	0.00	60,000	0.00
Total PSD	60,000	0.00	0	0.00	60,000	0.00	0	0.00	60,000	0.00	60,000	0.00
Grand Total	333,448	4.15	165,418	3.37	339,977	4.15	96,407	2.00	339,977	4.15	339,977	4.15

CORE DECISION ITEM

Agriculture
Plant Industries
CORE - Boll Weevil

Budget Unit 390038B

Bill Section 06.100

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	53,505	53,505
EE	0	0	24,433	24,433
PSD	0	0	224	224
TRF	0	0	0	0
Total	0	0	78,162	78,162

FTE 0.00 0.00 0.60 0.60

Est. Fringe	0	0	30,117	30,117
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1823:Boll Weevil Suppression and Eradication Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	53,505	53,505
EE	0	0	24,433	24,433
PSD	0	0	224	224
TRF	0	0	0	0
Total	0	0	78,162	78,162

FTE 0.00 0.00 0.60 0.60

Est. Fringe	0	0	30,117	30,117
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1823:Boll Weevil Suppression and Eradication Fund

2. CORE DESCRIPTION

The Boll Weevil Eradication Program is a national effort to eradicate boll weevil from the United States. Boll weevil infestations in Missouri historically have cost cotton growers over eight million dollars annually in lost yield and treatment costs. The program was voted in by producer referendum in 2000, was implemented in 2001, and continued in the eradication phase up to the end of calendar year 2007. Missouri cotton growers elected to participate in a post-eradication program which began in calendar year 2008. In February 2019, the Missouri cotton growers passed via referendum a measure to continue the post-eradication program for the next 10 years. To fund the post-eradication program, Missouri cotton growers also voted to pay a small annual per acre assessment fee which will be collected by the department.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

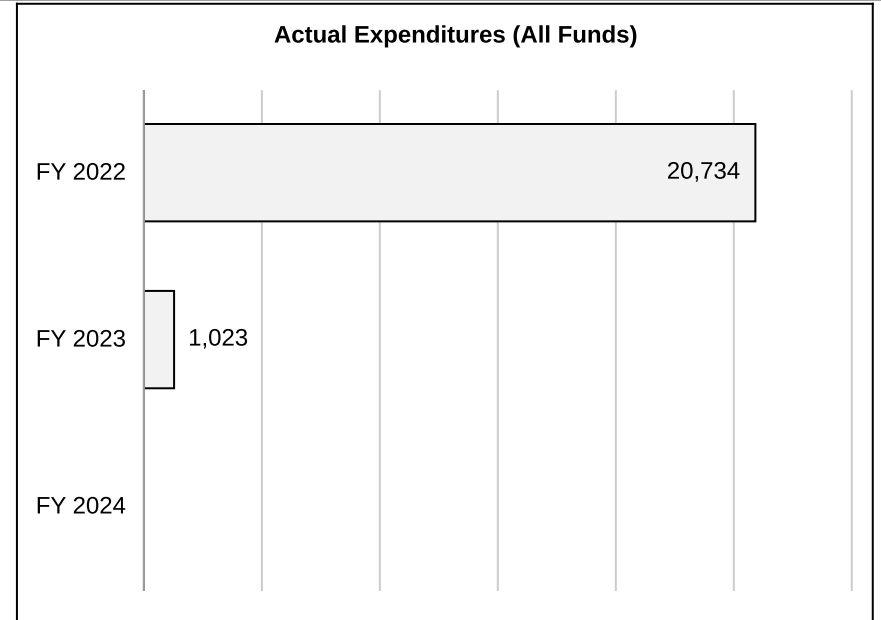
**Agriculture
Plant Industries
CORE - Boll Weevil**

Budget Unit 390038B

Bill Section 06.100

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/27/25
Appropriations (All Funds)	67,696	72,353	76,503	78,162
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	67,696	72,353	76,503	78,162
Actual Expenditures (all Fund	20,734	1,023	0	N/A
Unexpended (All Funds)	46,962	71,330	76,503	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	46,962	71,330	76,503	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Plant Industries
CORE - Boll Weevil

Budget Unit 390038B

Bill Section 06.100

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.60	0	0	53,505	53,505	
	EE	0.00	0	0	24,433	24,433	
	PD	0.00	0	0	224	224	
	TRF	0.00	0	0	0	0	
	Total	0.60	0	0	78,162	78,162	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.60	0	0	53,505	53,505	
	EE	0.00	0	0	24,433	24,433	
	PD	0.00	0	0	224	224	
	TRF	0.00	0	0	0	0	
	Total	0.60	0	0	78,162	78,162	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Plant Industries
CORE - Boll Weevil

Budget Unit 390038B

Bill Section 06.100

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.60	0	0	53,505	53,505	
	EE	0.00	0	0	24,433	24,433	
	PD	0.00	0	0	224	224	
	TRF	0.00	0	0	0	0	
	Total	0.60	0	0	78,162	78,162	
Governor's Recommended Core							
	PS	0.60	0	0	53,505	53,505	
	EE	0.00	0	0	24,433	24,433	
	PD	0.00	0	0	224	224	
	TRF	0.00	0	0	0	0	
	Total	0.60	0	0	78,162	78,162	

CORE DECISION ITEM

Agriculture
Plant Industries
CORE - Boll Weevil

Budget Unit 390038B

Bill Section 06.100

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	51,846	0.60	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	0	0.00	53,505	0.60	0	0.00	53,505	0.60	53,505	0.60
Total PS	51,846	0.60	0	0.00	53,505	0.60	0	0.00	53,505	0.60	53,505	0.60
In State Travel	79	0.00	0	0.00	79	0.00	0	0.00	79	0.00	79	0.00
Fuel and Utilities	1,489	0.00	0	0.00	1,489	0.00	0	0.00	1,489	0.00	1,489	0.00
Supplies	9,640	0.00	0	0.00	9,640	0.00	0	0.00	9,640	0.00	9,640	0.00
Professional Development	1,393	0.00	0	0.00	1,393	0.00	0	0.00	1,393	0.00	1,393	0.00
Communications Services and Supplies	345	0.00	0	0.00	345	0.00	0	0.00	345	0.00	345	0.00
Professional Services	537	0.00	0	0.00	537	0.00	0	0.00	537	0.00	537	0.00
Housekeeping and Janitorial Services	456	0.00	0	0.00	456	0.00	0	0.00	456	0.00	456	0.00
Maintenance and Repair Services	2,345	0.00	0	0.00	2,345	0.00	0	0.00	2,345	0.00	2,345	0.00
Office Equipment Expenses	1,522	0.00	0	0.00	1,522	0.00	0	0.00	1,522	0.00	1,522	0.00
Property and Improvements Expenses	147	0.00	0	0.00	147	0.00	0	0.00	147	0.00	147	0.00
Building Lease Payments Operating	852	0.00	0	0.00	852	0.00	0	0.00	852	0.00	852	0.00
Equipment Lease Payments	627	0.00	0	0.00	627	0.00	0	0.00	627	0.00	627	0.00
Miscellaneous Expenses	4,901	0.00	0	0.00	4,901	0.00	0	0.00	4,901	0.00	4,901	0.00
Rebillable Expenses	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Total EE	24,433	0.00	0	0.00	24,433	0.00	0	0.00	24,433	0.00	24,433	0.00
Debt Service Expenses	200	0.00	0	0.00	200	0.00	0	0.00	200	0.00	200	0.00
Refunds Expense	24	0.00	0	0.00	24	0.00	0	0.00	24	0.00	24	0.00
Total PSD	224	0.00	0	0.00	224	0.00	0	0.00	224	0.00	224	0.00

CORE DECISION ITEM

Agriculture
Plant Industries
CORE - Boll Weevil

Budget Unit 390038B
Bill Section 06.100

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	76,503	0.60	0	0.00	78,162	0.60	0	0.00	78,162	0.60	78,162	0.60

CORE DECISION ITEM

Agriculture
Regenerative Agriculture
CORE - Regenerative Agriculture

Budget Unit 390062B

Bill Section 06.102

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This is funding for a project to improve soil health by increasing key soil characteristics including soil organic matter, water holding capacity, soil aggregation, and soil carbon.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Agriculture
Regenerative Agriculture
CORE - Regenerative Agriculture

Budget Unit 390062B

Bill Section 06.102

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 1/27/25							
Appropriations (All Funds)	0	0	0	1,000,000	FY 2022						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	1,000,000	FY 2023						
Actual Expenditures (all Fund	0	0	0	N/A							
Unexpended (All Funds)	0	0	0	N/A							
Unexpended by Fund:											
General Revenue	0	0	0	N/A	FY 2024						
Federal	0	0	0	N/A							
Other	0	0	0	N/A							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) FY 2025 - Included one-time funding of \$1,000,000 GR.

CORE DECISION ITEM

Agriculture
Regenerative Agriculture
CORE - Regenerative Agriculture

Budget Unit 390062B

Bill Section 06.102

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	1,000,000	0	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,000,000	0	1,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	(1,000,000)	0	(1,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	(1,000,000)	0	(1,000,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Regenerative Agriculture
CORE - Regenerative Agriculture

Budget Unit 390062B
Bill Section 06.102

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Agriculture
Regenerative Agriculture
CORE - Regenerative Agriculture

Budget Unit 390062B
Bill Section 06.102

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Agriculture
Weights, Measures, and Consumer Protection
CORE - Weights, Measures, and Consumer Protection

Budget Unit 390039B

Bill Section 06.105

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	761,209	48,480	2,718,118	3,527,807
EE	546,097	20,000	1,450,121	2,016,218
PSD	0	30,000	0	30,000
TRF	0	0	0	0
Total	1,307,306	98,480	4,168,239	5,574,025

FTE	12.09	1.00	56.02	69.11
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Est. Fringe	484,600	34,496	1,933,318	2,452,413
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other
 Other Funds: 1662:Petroleum Inspection Fund
 1970:Agriculture Protection Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	761,209	48,480	2,718,118	3,527,807
EE	546,097	20,000	1,450,121	2,016,218
PSD	0	30,000	0	30,000
TRF	0	0	0	0
Total	1,307,306	98,480	4,168,239	5,574,025

FTE	12.09	1.00	56.02	69.11
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Est. Fringe	484,600	34,496	1,933,318	2,452,413
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other
 Other Funds: 1662:Petroleum Inspection Fund
 1970:Agriculture Protection Fund

2. CORE DESCRIPTION

The Weights, Measures, and Consumer Protection Division encourages agricultural and economic growth while protecting the public through regular inspection programs. The division is charged with the responsibility of assuring that commercial weighing and measuring devices are accurate, appropriate for their intended use, and installed and maintained properly by their owner or user. The division monitors weighing and measuring practices to prevent unfair or deceptive dealing by weight or measure in any commodity or service advertised, sold or purchased in the state. Precision calibration and metrology certification services are provided to users of physical standards and weighing and measuring equipment. Motor fuels, motor oils, and antifreeze are tested to ensure they meet advertised grade and specifications. Premises utilized for the sale of fuels are inspected to assure the public is safe from fire and explosion.

3. PROGRAM LISTING (list programs included in this core funding)

Device & Commodity: Large Scale Inspection, Device & Commodity: Small Scale, Egg, and Milk Inspection, Fuel Quality, Grain Moisture Meter, Metrology Laboratory, Petroleum and Propane.

CORE DECISION ITEM

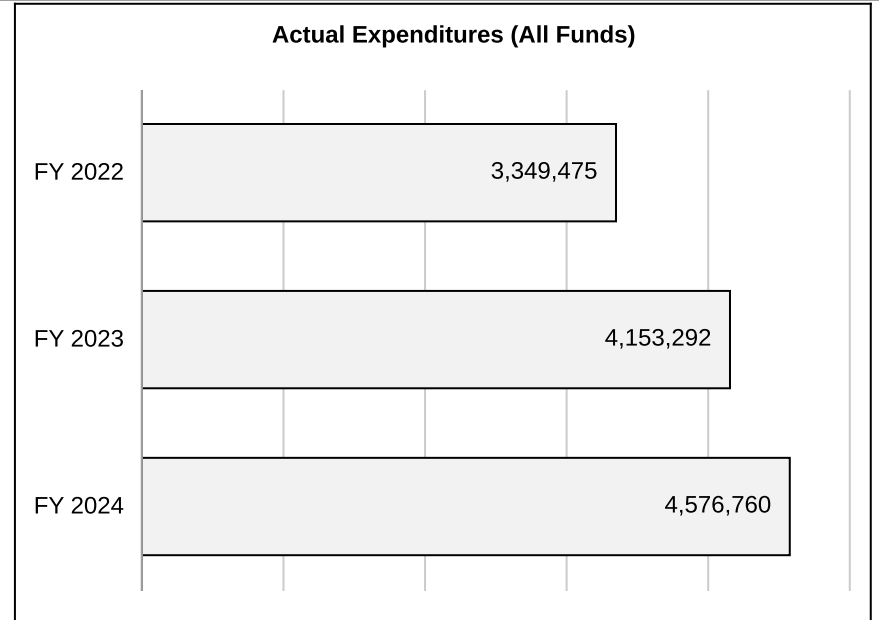
Agriculture
Weights, Measures, and Consumer Protection
CORE - Weights, Measures, and Consumer Protection

Budget Unit 390039B

Bill Section 06.105

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/27/25
Appropriations (All Funds)	4,495,343	4,945,670	5,615,328	5,574,025
Less Reverted (All Funds)	(14,273)	(20,460)	(39,476)	(39,219)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	(88,740)	0	0
Plus Transfers In	0	88,740	0	0
Budget Authority (All Funds)	4,481,070	4,925,210	5,575,852	5,534,806
Actual Expenditures (all Fund	3,349,475	4,153,292	4,576,760	N/A
Unexpended (All Funds)	1,131,595	771,918	999,092	N/A
Unexpended by Fund:				
General Revenue	14,976	31,653	8,618	N/A
Federal	53,053	36,721	50,028	N/A
Other	1,063,566	703,545	940,447	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) FY 2024 - Included one-time funding of \$10,366 GR for a Consumer Protection Coordinator. (2) FY 2024 - Included one-time funding of \$210,300 Other Funding for Vehicle Replacement. (3) FY 2024 - Included one-time funding of \$42,028 GR for the Grain Moisture Meter Database.

CORE DECISION ITEM

Agriculture
Weights, Measures, and Consumer Protection
CORE - Weights, Measures, and Consumer Protection

Budget Unit 390039B

Bill Section 06.105

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	69.11	761,209	48,480	2,718,118	3,527,807	
	EE	0.00	546,097	20,000	1,450,121	2,016,218	
	PD	0.00	0	30,000	0	30,000	
	TRF	0.00	0	0	0	0	
	Total	69.11	1,307,306	98,480	4,168,239	5,574,025	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	69.11	761,209	48,480	2,718,118	3,527,807	
	EE	0.00	546,097	20,000	1,450,121	2,016,218	
	PD	0.00	0	30,000	0	30,000	
	TRF	0.00	0	0	0	0	
	Total	69.11	1,307,306	98,480	4,168,239	5,574,025	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Weights, Measures, and Consumer Protection
CORE - Weights, Measures, and Consumer Protection

Budget Unit 390039B

Bill Section 06.105

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	69.11	761,209	48,480	2,718,118	3,527,807	
	EE	0.00	546,097	20,000	1,450,121	2,016,218	
	PD	0.00	0	30,000	0	30,000	
	TRF	0.00	0	0	0	0	
	Total	69.11	1,307,306	98,480	4,168,239	5,574,025	
Governor's Recommended Core							
	PS	69.11	761,209	48,480	2,718,118	3,527,807	
	EE	0.00	546,097	20,000	1,450,121	2,016,218	
	PD	0.00	0	30,000	0	30,000	
	TRF	0.00	0	0	0	0	
	Total	69.11	1,307,306	98,480	4,168,239	5,574,025	

CORE DECISION ITEM

Agriculture
Weights, Measures, and Consumer Protection
CORE - Weights, Measures, and Consumer Protection

Budget Unit 390039B

Bill Section 06.105

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	3,318,416	69.11	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	30,130	0.00	0	0.00	12,961	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	2,752,670	54.35	3,527,807	69.11	1,562,015	28.33	3,527,807	69.11	3,527,807	69.11
Planned Hourly Wages	0	0.00	4,635	0.08	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	3,318,416	69.11	2,787,436	54.43	3,527,807	69.11	1,574,976	28.33	3,527,807	69.11	3,527,807	69.11
In State Travel	137,652	0.00	136,584	0.00	137,652	0.00	62,185	0.00	137,652	0.00	137,652	0.00
Out of State Travel	19,959	0.00	21,219	0.00	19,959	0.00	12,948	0.00	19,959	0.00	19,959	0.00
Fuel and Utilities	300	0.00	0	0.00	15,300	0.00	5,471	0.00	15,300	0.00	15,300	0.00
Supplies	425,555	0.00	445,830	0.00	465,555	0.00	245,916	0.00	465,555	0.00	465,555	0.00
Professional Development	13,519	0.00	14,226	0.00	13,519	0.00	12,768	0.00	13,519	0.00	13,519	0.00
Communications Services and Supplies	43,982	0.00	43,436	0.00	43,982	0.00	22,563	0.00	43,982	0.00	43,982	0.00
Professional Services	223,839	0.00	42,328	0.00	123,839	0.00	21,010	0.00	123,839	0.00	123,839	0.00
Maintenance and Repair Services	179,137	0.00	213,278	0.00	179,137	0.00	112,386	0.00	179,137	0.00	179,137	0.00
Computer Equipment	49,649	0.00	0	0.00	5,600	0.00	0	0.00	5,600	0.00	5,600	0.00
Motorized Equipment	463,117	0.00	533,493	0.00	297,817	0.00	92,643	0.00	297,817	0.00	297,817	0.00
Office Equipment Expenses	13,445	0.00	693	0.00	5,100	0.00	430	0.00	5,100	0.00	5,100	0.00
Other Equipment	690,292	0.00	262,885	0.00	702,292	0.00	62,355	0.00	702,292	0.00	702,292	0.00
Building Lease Payments Operating	2,100	0.00	600	0.00	2,100	0.00	0	0.00	2,100	0.00	2,100	0.00
Equipment Lease Payments	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	1,500	0.00
Miscellaneous Expenses	2,866	0.00	74,752	0.00	2,866	0.00	9,666	0.00	2,866	0.00	2,866	0.00
Total EE	2,266,912	0.00	1,789,324	0.00	2,016,218	0.00	660,341	0.00	2,016,218	0.00	2,016,218	0.00

CORE DECISION ITEM

Agriculture
Weights, Measures, and Consumer Protection
CORE - Weights, Measures, and Consumer Protection

Budget Unit 390039B

Bill Section 06.105

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	30,000	0.00	0	0.00	30,000	0.00	0	0.00	30,000	0.00	30,000	0.00
Total PSD	30,000	0.00	0	0.00	30,000	0.00	0	0.00	30,000	0.00	30,000	0.00
Grand Total	5,615,328	69.11	4,576,760	54.43	5,574,025	69.11	2,235,317	28.33	5,574,025	69.11	5,574,025	69.11

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 390039B BUDGET UNIT NAME: Weights, Measures, & Consumer Protection HOUSE BILL SECTION: 6.105	DEPARTMENT: Agriculture DIVISION: Weights, Measures, & Consumer Protection
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
GOVERNOR'S RECOMMENDED	
Is for retention of the 25% flexibility between Federal and Other Funds in the Weights, Measures & Consumer Protection division, and 5% flexibility between Personal Service and/or Expense and Equipment for all funds, including General Revenue. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The Weights and Measures division believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation, and up to 25% of its appropriation between Federal and Other Funds.
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY24.	The requested flexibility will most likely be used for essential Expense and Equipment expenditures that would impair the department's operation if not made (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.).

NEW DECISION ITEM

RANK: 013 OF 15

Agriculture
Weights, Measures & Consumer Protection
WMCP Vehicle Replacement
DI# NOP.39B.006

Budget Unit 390039B

Bill Section 6.105

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	275,850	275,850
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	275,850	275,850
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1662:Petroleum Inspection Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	275,850	275,850
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	275,850	275,850
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1662:Petroleum Inspection Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM**RANK: 013 OF 15****Budget Unit 390039B****Agriculture****Weights, Measures & Consumer Protection****WMCP Vehicle Replacement****Bill Section 6.105****DI# NOP.39B.006**

Funding is needed to replace four (4) trucks used by inspectors in the Fuel Device Safety and Accuracy Program. Each of the existing trucks have over 120,000 miles. If inspection staff do not have reliable transportation, the program will be unable to meet its statutory mandate. This mandate includes checking all retail motor fuel devices for accuracy and performing safety inspections bi-annually at service stations, bulk plants, marinas and terminals. Twenty-two (22) Consumer Protections Technicians conduct approximately 150,000 device inspections annually throughout the State of Missouri. Chapter 414 RSMo requires all service stations, bulk plants, marinas and terminals to be safe from fire and explosion and that all Retail Motor Fuel Devices be tested bi-annually to ensure marketplace integrity and consumer protection.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Cost estimates for replacing the Consumer Protections Technicians trucks were based on the price of the previous year vehicle purchase.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
656ZZZZ:Motorized Equipment	0		0		275,850		275,850		0
Total EE	0		0		275,850		275,850		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	275,850	0.00	275,850	0.00	0

NEW DECISION ITEM

RANK: 013 OF 15

Agriculture
Weights, Measures & Consumer Protection
WMCP Vehicle Replacement
DI# NOP.39B.006

Budget Unit 390039B

Bill Section 6.105

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
656ZZZZ:Motorized Equipment	0		0		275,850		275,850		0
Total EE	0		0		275,850		275,850		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	275,850	0.00	275,850	0.00	0

CORE DECISION ITEM

Agriculture
State Land Survey
CORE - State Land Survey

Budget Unit 390040B

Bill Section 06.110

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	1,151,925	1,151,925
EE	0	0	326,830	326,830
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,478,755	1,478,755

FTE	0.00	0.00	14.68	14.68
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Est. Fringe	0	0	676,239	676,239
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1426:Department of Agriculture Land Survey Revolving Ser
1668:Missouri Land Survey Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	1,151,925	1,151,925
EE	0	0	326,830	326,830
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,478,755	1,478,755

FTE	0.00	0.00	14.68	14.68
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Est. Fringe	0	0	676,239	676,239
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1426:Department of Agriculture Land Survey Revolving Ser
1668:Missouri Land Survey Fund

2. CORE DESCRIPTION

The State Land Survey Program develops and provides information for the accurate and economical location of property boundaries for land survey professionals and property owners. The program receives and processes land survey documents from all Missouri counties and surveyors into a record management system for preservation and accessibility for professionals and the general public. They restore and maintain the United States Public Land Survey System (USPLSS). These corners are the framework from which all surveyors and property owners must rely on for the determination of all land boundaries in Missouri since the early 1800s. The program maintains and preserves control stations, a network of stations utilized in land surveying, geodetic surveying, cadastral mapping, and Geographic Information Systems.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

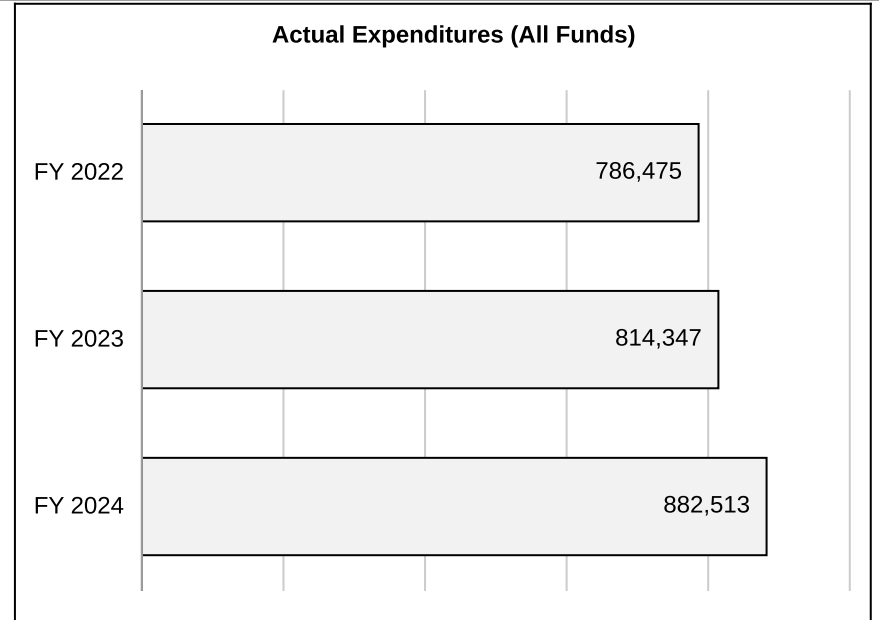
Agriculture
State Land Survey
CORE - State Land Survey

Budget Unit 390040B

Bill Section 06.110

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/27/25
Appropriations (All Funds)	1,241,097	1,313,700	1,403,038	1,478,755
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,241,097	1,313,700	1,403,038	1,478,755
Actual Expenditures (all Fund	786,475	814,347	882,513	N/A
Unexpended (All Funds)	454,622	499,353	520,525	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	454,622	499,353	520,525	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
State Land Survey
CORE - State Land Survey

Budget Unit 390040B

Bill Section 06.110

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	14.68	0	0	1,151,925	1,151,925	
	EE	0.00	0	0	326,830	326,830	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	14.68	0	0	1,478,755	1,478,755	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	14.68	0	0	1,151,925	1,151,925	
	EE	0.00	0	0	326,830	326,830	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	14.68	0	0	1,478,755	1,478,755	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
State Land Survey
CORE - State Land Survey

Budget Unit 390040B

Bill Section 06.110

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	14.68	0	0	1,151,925	1,151,925	
	EE	0.00	0	0	326,830	326,830	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	14.68	0	0	1,478,755	1,478,755	
Governor's Recommended Core							
	PS	14.68	0	0	1,151,925	1,151,925	
	EE	0.00	0	0	326,830	326,830	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	14.68	0	0	1,478,755	1,478,755	

CORE DECISION ITEM

Agriculture
State Land Survey
CORE - State Land Survey

Budget Unit 390040B

Bill Section 06.110

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	1,116,208	14.68	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	4,039	0.00	0	0.00	1,514	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	642,821	11.60	1,151,925	14.68	355,797	6.00	1,151,925	14.68	1,151,925	14.68
Seasonal Wages	0	0.00	8,708	0.20	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	1,116,208	14.68	655,567	11.79	1,151,925	14.68	357,310	6.00	1,151,925	14.68	1,151,925	14.68
In State Travel	21,100	0.00	19,845	0.00	21,100	0.00	7,698	0.00	21,100	0.00	21,100	0.00
Out of State Travel	1,250	0.00	152	0.00	1,250	0.00	0	0.00	1,250	0.00	1,250	0.00
Fuel and Utilities	750	0.00	0	0.00	8,750	0.00	0	0.00	8,750	0.00	8,750	0.00
Supplies	26,000	0.00	32,700	0.00	38,000	0.00	8,370	0.00	38,000	0.00	38,000	0.00
Professional Development	7,100	0.00	2,555	0.00	7,100	0.00	3,294	0.00	7,100	0.00	7,100	0.00
Communications Services and Supplies	4,500	0.00	5,694	0.00	4,500	0.00	2,675	0.00	4,500	0.00	4,500	0.00
Professional Services	50,500	0.00	6,063	0.00	50,500	0.00	2,953	0.00	50,500	0.00	50,500	0.00
Housekeeping and Janitorial Services	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Maintenance and Repair Services	16,800	0.00	11,918	0.00	16,800	0.00	6,620	0.00	16,800	0.00	16,800	0.00
Motorized Equipment	36,000	0.00	44,677	0.00	51,000	0.00	0	0.00	51,000	0.00	51,000	0.00
Office Equipment Expenses	2,000	0.00	27,803	0.00	2,000	0.00	57	0.00	2,000	0.00	2,000	0.00
Other Equipment	67,330	0.00	9,215	0.00	72,330	0.00	5,060	0.00	72,330	0.00	72,330	0.00
Building Lease Payments Operating	49,600	0.00	59,262	0.00	49,600	0.00	18,032	0.00	49,600	0.00	49,600	0.00
Equipment Lease Payments	1,600	0.00	0	0.00	1,600	0.00	0	0.00	1,600	0.00	1,600	0.00
Miscellaneous Expenses	1,200	0.00	7,060	0.00	1,200	0.00	1,972	0.00	1,200	0.00	1,200	0.00
Rebillable Expenses	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Total EE	286,830	0.00	226,945	0.00	326,830	0.00	56,730	0.00	326,830	0.00	326,830	0.00

CORE DECISION ITEM

Agriculture
State Land Survey
CORE - State Land Survey

Budget Unit 390040B
Bill Section 06.110

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	1,403,038	14.68	882,513	11.79	1,478,755	14.68	414,040	6.00	1,478,755	14.68	1,478,755	14.68

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 390040B BUDGET UNIT NAME: Land Survey Program HOUSE BILL SECTION: 6.110	DEPARTMENT: Agriculture DIVISION: Weights, Measures, & Consumer Protection
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
GOVERNOR'S RECOMMENDED	
Is for 25% flexibility between Federal and Other Funds in the Missouri Land Survey program appropriations, 50% flexibility between Federal Funds in the surveying corners and records restorations appropriation, and 5% flexibility between Personal Service and/or Expense and Equipment for all funds. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The Land Survey program believes that it may need to flex up to 25% or 50% (surveying corners and records restorations) of its Personal Services and/or Expense and Equipment appropriation between funds.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
The Land Survey program believes that it may need to flex up to 5% of its Personal Service and/or Expense and Equipment appropriation, and 25% or 50% (surveying corners and records restorations) of its Personal Services and/or Expense and Equipment appropriation between funds.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY24.	The requested flexibility will most likely be used for essential Expense and Equipment expenditures that would impair the department's operation if not made (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.).

CORE DECISION ITEM

Agriculture
State Land Survey
CORE - Land Survey Restore Projects

Budget Unit 390041B

Bill Section 06.110

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	60,000	90,000	150,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	60,000	90,000	150,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other
 Other Funds: 1668:Missouri Land Survey Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	60,000	90,000	150,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	60,000	90,000	150,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other
 Other Funds: 1668:Missouri Land Survey Fund

2. CORE DESCRIPTION

The State Land Survey's primary responsibility is to maintain the United States Public Land Survey System (USPLSS). The corners of the USPLSS are the framework from which all surveyors and property owners must rely for the determination of all land boundaries. In the early 1960s, land owners, title companies and land surveyors saw an alarming trend in the inability to accurately and economically locate land boundaries. The corners, physical monumentation on which land surveys were based, had been either accidentally or intentionally destroyed. In many instances, land survey records were not preserved, maintained or recorded. Since 1971, an effort has been put forth to reverse the trends of high loss of land corners. As funding allows, contracts between the Land Survey Program, county surveyors and private surveyors are used to re-establish or restore the corners, survey and monument county boundaries and survey and monument state boundaries.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

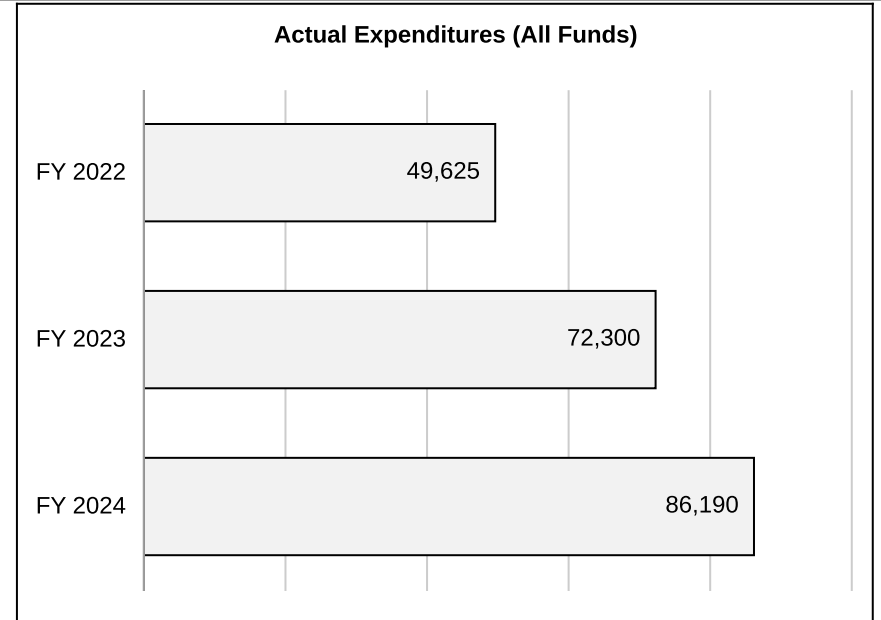
Agriculture
State Land Survey
CORE - Land Survey Restore Projects

Budget Unit 390041B

Bill Section 06.110

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/27/25
Appropriations (All Funds)	150,000	150,000	150,000	150,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	150,000	150,000	150,000	150,000
Actual Expenditures (all Fund	49,625	72,300	86,190	N/A
Unexpended (All Funds)	100,375	77,700	63,810	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	60,000	60,000	60,000	N/A
Other	40,375	17,700	3,810	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
State Land Survey
CORE - Land Survey Restore Projects

Budget Unit 390041B

Bill Section 06.110

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	60,000	90,000	150,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	60,000	90,000	150,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	60,000	90,000	150,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	60,000	90,000	150,000	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
State Land Survey
CORE - Land Survey Restore Projects

Budget Unit 390041B

Bill Section 06.110

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	60,000	90,000	150,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	60,000	90,000	150,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	60,000	90,000	150,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	60,000	90,000	150,000	

CORE DECISION ITEM

Agriculture
State Land Survey
CORE - Land Survey Restore Projects

Budget Unit 390041B

Bill Section 06.110

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	150,000	0.00	86,190	0.00	150,000	0.00	5,250	0.00	150,000	0.00	150,000	0.00
Total EE	150,000	0.00	86,190	0.00	150,000	0.00	5,250	0.00	150,000	0.00	150,000	0.00
Grand Total	150,000	0.00	86,190	0.00	150,000	0.00	5,250	0.00	150,000	0.00	150,000	0.00

CORE DECISION ITEM

Agriculture
Missouri State Fair
CORE - Missouri State Fair

Budget Unit 390043B

Bill Section 06.115

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	727,418	0	2,203,633	2,931,051
EE	0	0	3,394,898	3,394,898
PSD	0	0	30,000	30,000
TRF	0	0	0	0
Total	727,418	0	5,628,531	6,355,949

FTE	2.00	0.00	59.38	61.38
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Est. Fringe	312,222	0	1,787,891	2,100,112
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1410:State Fair Fee Fund
1970:Agriculture Protection Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	727,418	0	2,203,633	2,931,051
EE	0	0	3,394,898	3,394,898
PSD	0	0	30,000	30,000
TRF	0	0	0	0
Total	727,418	0	5,628,531	6,355,949

FTE	2.00	0.00	59.38	61.38
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Est. Fringe	312,222	0	1,787,891	2,100,112
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1410:State Fair Fee Fund
1970:Agriculture Protection Fund

2. CORE DESCRIPTION

The Missouri State Fair provides an opportunity to communicate the story of Missouri agriculture in ways that appeal to the state's citizens. This event improves the public's understanding and appreciation of the role of agriculture. The Missouri State Fair showcases and inspires the best in Missouri agriculture, agri-business, domestic arts, and fine arts through competition and educational experiences and offers quality entertainment. Missouri's agri-businesses add over \$17.5 billion to the state's economy. A prosperous agricultural economy is critical to the overall health of the state's economy. The Missouri State Fairgrounds provide space and facilities for the display of livestock, agricultural products, commercial exhibits, and other agricultural and industrial displays. The 596 acres contain a total of 145 buildings and structures. In addition to their use during the annual State Fair, the fairgrounds host other types of exhibits, entertainment and sales events throughout the year, including livestock shows, group meetings, private functions and camper rallies.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

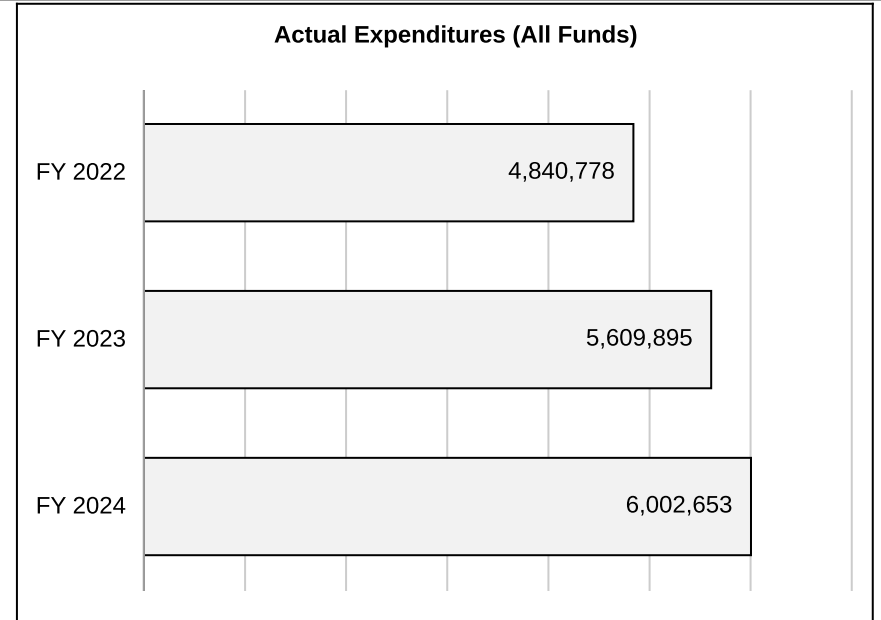
Agriculture
Missouri State Fair
CORE - Missouri State Fair

Budget Unit 390043B

Bill Section 06.115

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/27/25
Appropriations (All Funds)	5,311,819	5,886,013	6,365,068	6,355,949
Less Reverted (All Funds)	0	(15,307)	(20,526)	(21,823)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	(74,452)	0	0
Plus Transfers In	0	74,452	0	0
Budget Authority (All Funds)	5,311,819	5,870,706	6,344,542	6,334,126
Actual Expenditures (all Fund	4,840,778	5,609,895	6,002,653	N/A
Unexpended (All Funds)	471,041	260,811	341,889	N/A
Unexpended by Fund:				
General Revenue	0	61,430	1	N/A
Federal	0	0	0	N/A
Other	471,041	199,381	341,887	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Missouri State Fair
CORE - Missouri State Fair

Budget Unit 390043B

Bill Section 06.115

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	61.38	727,418	0	2,203,633	2,931,051	
	EE	0.00	0	0	3,394,898	3,394,898	
	PD	0.00	0	0	30,000	30,000	
	TRF	0.00	0	0	0	0	
	Total	61.38	727,418	0	5,628,531	6,355,949	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	61.38	727,418	0	2,203,633	2,931,051	
	EE	0.00	0	0	3,394,898	3,394,898	
	PD	0.00	0	0	30,000	30,000	
	TRF	0.00	0	0	0	0	
	Total	61.38	727,418	0	5,628,531	6,355,949	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Missouri State Fair
CORE - Missouri State Fair

Budget Unit 390043B

Bill Section 06.115

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.39B.002	10269	PS	0.00	0	0	0	0	Align PS budget with actual
Core Reallocation	CRA.39B.002	10270	PS	0.00	0	0	0	0	Align PS budget with actual
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	61.38	727,418	0	2,203,633	2,931,051	
			EE	0.00	0	0	3,394,898	3,394,898	
			PD	0.00	0	0	30,000	30,000	
			TRF	0.00	0	0	0	0	
			Total	61.38	727,418	0	5,628,531	6,355,949	
Governor's Recommended Core									
			PS	61.38	727,418	0	2,203,633	2,931,051	
			EE	0.00	0	0	3,394,898	3,394,898	
			PD	0.00	0	0	30,000	30,000	
			TRF	0.00	0	0	0	0	
			Total	61.38	727,418	0	5,628,531	6,355,949	

CORE DECISION ITEM												
Agriculture Missouri State Fair CORE - Missouri State Fair							Budget Unit 390043B Bill Section 06.115					
Summary of the Core by Expenditure Types												
Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	2,840,170	61.38	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	43,324	0.00	0	0.00	274,015	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	1,188,377	24.39	2,931,051	61.38	660,524	12.93	1,549,136	27.52	1,549,136	27.52
Provisional Wages	0	0.00	42,534	0.58	0	0.00	38,424	0.52	0	0.00	0	0.00
Seasonal Wages	0	0.00	1,203,521	31.20	0	0.00	902,341	27.76	1,381,915	33.86	1,381,915	33.86
Total PS	2,840,170	61.38	2,477,755	56.18	2,931,051	61.38	1,875,304	41.22	2,931,051	61.38	2,931,051	61.38
In State Travel	119,986	0.00	177,913	0.00	119,986	0.00	150,659	0.00	119,986	0.00	119,986	0.00
Out of State Travel	9,745	0.00	33,549	0.00	21,495	0.00	9,417	0.00	21,495	0.00	21,495	0.00
Fuel and Utilities	589,835	0.00	772,120	0.00	578,835	0.00	501,977	0.00	578,835	0.00	578,835	0.00
Supplies	495,250	0.00	390,711	0.00	489,750	0.00	213,914	0.00	489,750	0.00	489,750	0.00
Professional Development	11,950	0.00	19,430	0.00	11,950	0.00	11,880	0.00	11,950	0.00	11,950	0.00
Communications Services and Supplies	45,000	0.00	37,947	0.00	49,750	0.00	29,027	0.00	49,750	0.00	49,750	0.00
Professional Services	923,728	0.00	1,001,690	0.00	923,728	0.00	875,062	0.00	923,728	0.00	923,728	0.00
Housekeeping and Janitorial Services	61,000	0.00	72,962	0.00	61,000	0.00	96,473	0.00	61,000	0.00	61,000	0.00
Maintenance and Repair Services	245,000	0.00	50,425	0.00	145,000	0.00	48,555	0.00	145,000	0.00	145,000	0.00
Motorized Equipment	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	10,000	0.00
Office Equipment Expenses	10,000	0.00	680	0.00	10,000	0.00	0	0.00	10,000	0.00	10,000	0.00
Other Equipment	12,000	0.00	11,673	0.00	12,000	0.00	8,163	0.00	12,000	0.00	12,000	0.00
Property and Improvements Expenses	1,000	0.00	34,943	0.00	1,000	0.00	33,869	0.00	1,000	0.00	1,000	0.00
Building Lease Payments Operating	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	2,000	0.00
Equipment Lease Payments	362,136	0.00	226,782	0.00	362,136	0.00	238,898	0.00	362,136	0.00	362,136	0.00
Miscellaneous Expenses	596,268	0.00	654,597	0.00	596,268	0.00	592,309	0.00	596,268	0.00	596,268	0.00
Total EE	3,494,898	0.00	3,485,421	0.00	3,394,898	0.00	2,810,204	0.00	3,394,898	0.00	3,394,898	0.00

CORE DECISION ITEM

Agriculture
Missouri State Fair
CORE - Missouri State Fair

Budget Unit 390043B

Bill Section 06.115

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	25,000	0.00	14,478	0.00	25,000	0.00	9,065	0.00	25,000	0.00	25,000	0.00
Program Disbursements	5,000	0.00	24,999	0.00	5,000	0.00	24,999	0.00	5,000	0.00	5,000	0.00
Total PSD	30,000	0.00	39,477	0.00	30,000	0.00	34,064	0.00	30,000	0.00	30,000	0.00
Grand Total	6,365,068	61.38	6,002,653	56.18	6,355,949	61.38	4,719,573	41.22	6,355,949	61.38	6,355,949	61.38

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 390043B BUDGET UNIT NAME: Missouri State Fair HOUSE BILL SECTION: 6.115	DEPARTMENT: Agriculture DIVISION: Missouri State Fair
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
GOVERNOR'S RECOMMENDED	
Is for retention of the 25% flexibility of between funds in the Missouri State Fair division and 5% flexibility between Personal Service and/or Expense and Equipment for all funds, including General Revenue. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The Missouri State Fair believes that it may need to flex up to 25% between funds, and up to 5% between Personal Service and/or Expense and Equipment.
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY24.	The requested flexibility will most likely be used for essential Personal Services and/or Expense and Equipment expenditures that would impair the department's operation if not made (e.g. overtime, maintenance, repair, or replacement of equipment; supply purchases; etc.).

NEW DECISION ITEM**RANK: 011 OF 15**

Agriculture
Missouri State Fair
MSF Spending Authority
DI# NOP.39B.009

Budget Unit 390043B**Bill Section 6.115****1. AMOUNT OF REQUEST**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	300,000	300,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	300,000	300,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1410:State Fair Fee Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	300,000	300,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	300,000	300,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1410:State Fair Fee Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Additional authority is needed to continue operations as usual at the Missouri State Fair. Expenditures are increasing due to inflation, general contract rebids, the new 150,000 square foot arena, the 600 full-service campsites and then upkeep and general daily maintenance costs for the 145 historical buildings on the fairgrounds that are maintained by MO State Fair Staff.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM

RANK: 011 OF 15

Agriculture
Missouri State Fair
MSF Spending Authority
DI# NOP.39B.009

Budget Unit 390043B

Bill Section 6.115

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Porta-potty and hand wash station rental increased 34%, AC/Boiler repair costs increased 24%. Plaque manufacturing cost increased 11%, this contract is up for rebid. Marketing/advertising cost increased 6% and this contract is also up for rebid. Electrical supplies increased by 117%, electrical contracting work has increased by 16%, plumbing supplies increased by 11%, painting supplies increased 7%. Janitorial supplies increased by 39%. Gas/Oil increased by 4%, printing cost increased 52%. Utilities increased by 5%, Fair week trash pickup increased 8%, Fair show judging increased 5%, Phone bill increases were 8%, Award ribbons increase 30%, Pipe and drape increase of 6%. Hotel cost increased 13%. Golf car rental has increased 12%. Free entertainment costs have increased 8%.Cost for judges will increase as well in order to compete with other Fairs in the industry so we can maintain higher quality judges.

Estimating a potential 2.89% increase (national inflation rate), Missouri State Fair requests \$300,000 in authority to support operations as usual in FY26.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
614ZZZZ:In State Travel	0		0		23,500		23,500		0
618ZZZZ:Fuel and Utilities	0		0		12,000		12,000		0
619ZZZZ:Supplies	0		0		215,000		215,000		0
634ZZZZ:Communications Services and Supplies	0		0		9,500		9,500		0
643ZZZZ:Maintenance and Repair Services	0		0		40,000		40,000		0
Total EE	0		0		300,000		300,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	300,000	0.00	300,000	0.00	0

NEW DECISION ITEM

RANK: 011 OF 15

Agriculture
Missouri State Fair
MSF Spending Authority
DI# NOP.39B.009

Budget Unit 390043B

Bill Section 6.115

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
614ZZZZ:In State Travel	0		0		23,500		23,500		0
618ZZZZ:Fuel and Utilities	0		0		12,000		12,000		0
619ZZZZ:Supplies	0		0		215,000		215,000		0
634ZZZZ:Communications Services and Supplies	0		0		9,500		9,500		0
643ZZZZ:Maintenance and Repair Services	0		0		40,000		40,000		0
Total EE	0		0		300,000		300,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	300,000	0.00	300,000	0.00	0

NEW DECISION ITEM**RANK: 015 OF 15**

Agriculture
Missouri State Fair
MSF Maintenance Grounds Team
DI# NOP.39B.010

Budget Unit 390043B**Bill Section 6.115****1. AMOUNT OF REQUEST**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	2.00	2.00
Est. Fringe	0	0	31,584	31,584

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	2.00	2.00
Est. Fringe	0	0	31,584	31,584

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Maintenance Grounds Workers handle all set-up, tear-down, and clean-up of off-season events at the fair throughout the year, including on weekends. Regular tasks include barn clean-out, mowing, facility maintenance and repairs, etc.

These additional positions are necessary for upkeep and general maintenance on 145 state asset, historical buildings on the fairgrounds that are maintained solely by MO State Fair Staff. In addition to these job duties, with the completion of the 150,000 square foot arena and 600 full-service campsites will require additional daily maintenance and oversite.

NEW DECISION ITEM

RANK: 015 OF 15

Agriculture
Missouri State Fair
MSF Maintenance Grounds Team
DI# NOP.39B.010

Budget Unit 390043B

Bill Section 6.115

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Missouri State Fair received 2 FTE in FY24 of the 6 maintenance grounds workers that we have estimated needing for the additional 200 acres of land, 600 additional campsites, and for the new multi-purpose Arena. Completion of the arena is expected CY 2025; FY 2026. We are requesting the FTEs each year as needed instead of at one time.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
22FG20 - MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	2.00	0	2.00	0
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>2.00</u>	<u>0</u>	<u>2.00</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>2.00</u>	<u>0</u>	<u>2.00</u>	<u>0</u>
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
22FG20 - MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	2.00	0	2.00	0
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>2.00</u>	<u>0</u>	<u>2.00</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>

NEW DECISION ITEM
RANK: 015 OF 15

Agriculture
Missouri State Fair
MSF Maintenance Grounds Team
DI# NOP.39B.010

Budget Unit 390043B

Bill Section 6.115

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>	2.00	<u>0</u>	2.00	<u>0</u>

CORE DECISION ITEM

Agriculture
Missouri State Fair
CORE - Missouri State Fair Cash Start Up

Budget Unit 390046B
Bill Section 06.120

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	84,150	84,150
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	84,150	84,150

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1410:State Fair Fee Fund
1951:State Fair Trust Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	84,150	84,150
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	84,150	84,150

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1410:State Fair Fee Fund
1951:State Fair Trust Fund

2. CORE DESCRIPTION

The Missouri State Fair provides an opportunity to communicate the story of Missouri agriculture in ways that appeal to the state's citizens. This event improves the public's understanding and appreciation of the role of agriculture. The Missouri State Fair showcases and inspires the best in Missouri agriculture, agri-business, domestic arts, and fine arts through competition and educational experiences and offers quality entertainment. Missouri's agri-businesses add over \$17.5 billion to the state's economy. A prosperous agricultural economy is critical to the overall health of the state's economy. The Missouri State Fairgrounds provide space and facilities for the display of livestock, agricultural products, commercial exhibits, and other agricultural and industrial displays. The 396 acres contain a total of 105 buildings and 20 structures. In addition to their use during the annual State Fair, the fairgrounds host other types of exhibits, entertainment and sales events throughout the year, including livestock shows, group meetings, private functions and camper rallies.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

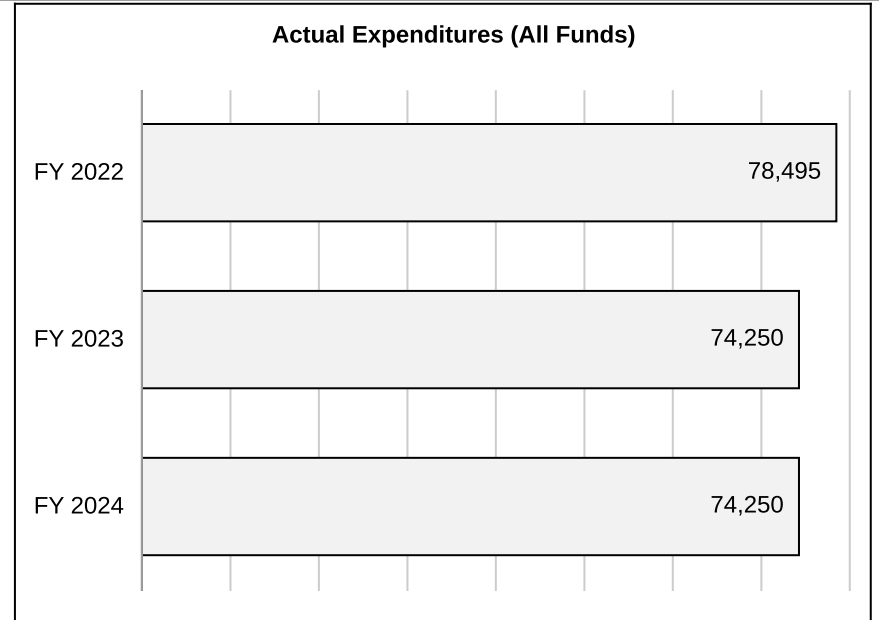
Agriculture
Missouri State Fair
CORE - Missouri State Fair Cash Start Up

Budget Unit 390046B

Bill Section 06.120

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/27/25
Appropriations (All Funds)	84,150	84,150	84,150	84,150
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	84,150	84,150	84,150	84,150
Actual Expenditures (all Fund	78,495	74,250	74,250	N/A
Unexpended (All Funds)	5,655	9,900	9,900	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,655	9,900	9,900	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Missouri State Fair
CORE - Missouri State Fair Cash Start Up

Budget Unit 390046B

Bill Section 06.120

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	84,150	84,150	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	84,150	84,150	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	84,150	84,150	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	84,150	84,150	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Missouri State Fair
CORE - Missouri State Fair Cash Start Up

Budget Unit 390046B

Bill Section 06.120

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	84,150	84,150	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	84,150	84,150	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	84,150	84,150	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	84,150	84,150	

CORE DECISION ITEM

Agriculture
Missouri State Fair
CORE - Missouri State Fair Cash Start Up

Budget Unit 390046B

Bill Section 06.120

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Supplies	16,150	0.00	0	0.00	16,150	0.00	0	0.00	16,150	0.00	16,150	0.00
Miscellaneous Expenses	68,000	0.00	74,250	0.00	68,000	0.00	74,250	0.00	68,000	0.00	68,000	0.00
Total EE	84,150	0.00	74,250	0.00	84,150	0.00	74,250	0.00	84,150	0.00	84,150	0.00
Grand Total	84,150	0.00	74,250	0.00	84,150	0.00	74,250	0.00	84,150	0.00	84,150	0.00

CORE DECISION ITEM

Agriculture
Missouri State Fair
CORE - State Fair Equipment Replacement

Budget Unit 390047B

Bill Section 06.125

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	250,000	0	165,962	415,962
PSD	0	0	0	0
TRF	0	0	0	0
Total	250,000	0	165,962	415,962

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1410:State Fair Fee Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	250,000	0	165,962	415,962
PSD	0	0	0	0
TRF	0	0	0	0
Total	250,000	0	165,962	415,962

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1410:State Fair Fee Fund

2. CORE DESCRIPTION

This request provides funding for the replacement of existing equipment and the addition of needed equipment. The equipment is required to service and maintain the grounds and facilities. The Missouri State Fair is host to many events throughout the year. These events require additional inputs of labor and equipment. Whether it is moving dirt into or out of the Mathewson Exhibition Center, grading and watering the half-mile track or mowing the grass in preparation for a camper rally, picnic, car show or other revenue-producing event. By providing continued service and maintaining an attractive grounds, our off-season revenue and attendance should continue to increase. If the grounds become unpleasant or we fail to satisfy our customers, off-season and fair attendance and the resulting revenue will fall.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

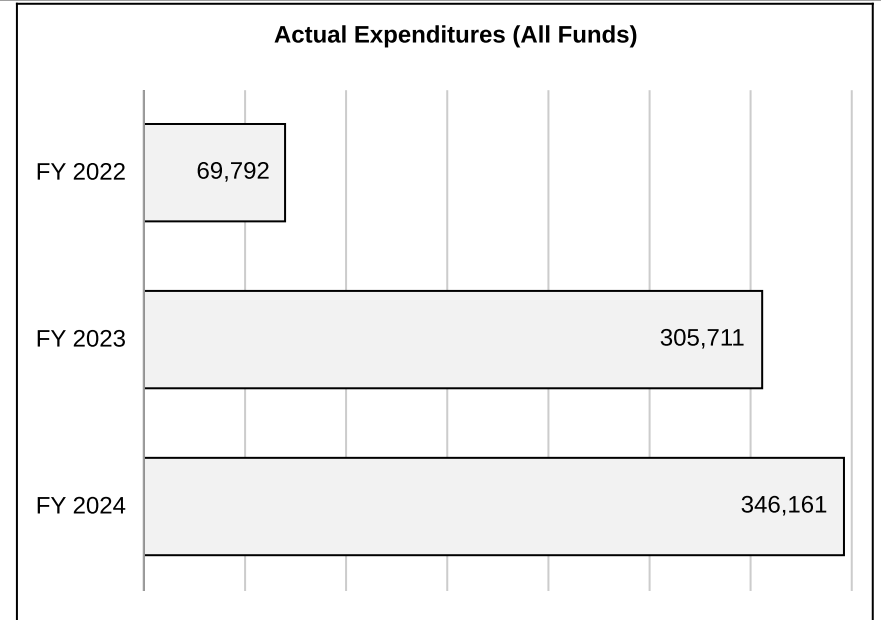
Agriculture
Missouri State Fair
CORE - State Fair Equipment Replacement

Budget Unit 390047B

Bill Section 06.125

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/27/25
Appropriations (All Funds)	165,962	415,962	415,962	415,962
Less Reverted (All Funds)	0	(7,500)	(7,500)	(7,500)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	165,962	408,462	408,462	408,462
Actual Expenditures (all Fund	69,792	305,711	346,161	N/A
Unexpended (All Funds)	96,170	102,751	62,301	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	96,170	102,751	62,301	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Missouri State Fair
CORE - State Fair Equipment Replacement

Budget Unit 390047B

Bill Section 06.125

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	250,000	0	165,962	415,962	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	250,000	0	165,962	415,962	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	250,000	0	165,962	415,962	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	250,000	0	165,962	415,962	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Missouri State Fair
CORE - State Fair Equipment Replacement

Budget Unit 390047B
Bill Section 06.125

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	250,000	0	165,962	415,962	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	250,000	0	165,962	415,962	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	250,000	0	165,962	415,962	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	250,000	0	165,962	415,962	

CORE DECISION ITEM

Agriculture
Missouri State Fair
CORE - State Fair Equipment Replacement

Budget Unit 390047B

Bill Section 06.125

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Supplies	1,900	0.00	181,501	0.00	1,900	0.00	38,047	0.00	1,900	0.00	1,900	0.00
Professional Services	10,000	0.00	400	0.00	10,000	0.00	0	0.00	10,000	0.00	10,000	0.00
Maintenance and Repair Services	35,000	0.00	141,010	0.00	35,000	0.00	38,901	0.00	35,000	0.00	35,000	0.00
Motorized Equipment	320,000	0.00	3,144	0.00	320,000	0.00	234,094	0.00	320,000	0.00	320,000	0.00
Office Equipment Expenses	3,000	0.00	17,900	0.00	3,000	0.00	0	0.00	3,000	0.00	3,000	0.00
Other Equipment	40,062	0.00	0	0.00	40,062	0.00	3,063	0.00	40,062	0.00	40,062	0.00
Equipment Lease Payments	3,000	0.00	2,206	0.00	3,000	0.00	10,910	0.00	3,000	0.00	3,000	0.00
Miscellaneous Expenses	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	3,000	0.00
Total EE	415,962	0.00	346,161	0.00	415,962	0.00	325,015	0.00	415,962	0.00	415,962	0.00
Grand Total	415,962	0.00	346,161	0.00	415,962	0.00	325,015	0.00	415,962	0.00	415,962	0.00

CORE DECISION ITEM

Agriculture
State Milk Board
CORE - State Milk Board

Budget Unit 390048B

Bill Section 06.130

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	133,654	0	798,952	932,606
EE	852	0	321,354	322,206
PSD	0	0	443,517	443,517
TRF	0	0	0	0
Total	134,506	0	1,563,823	1,698,329

FTE	2.13	0.00	7.80	9.93
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Est. Fringe	85,201	0	431,413	516,614
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1645:State Milk Inspection Fee Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	133,654	0	798,952	932,606
EE	852	0	321,354	322,206
PSD	0	0	443,517	443,517
TRF	0	0	0	0
Total	134,506	0	1,563,823	1,698,329

FTE	2.13	0.00	7.80	9.93
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Est. Fringe	85,201	0	431,413	516,614
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1645:State Milk Inspection Fee Fund

2. CORE DESCRIPTION

Core funding is needed to ensure safety and quality of milk products to consumers. State law requires the State Milk Board to inspect, sample, and test milk from dairy farms, milk transportation vehicles, and milk processing plants for pathogens, toxins, inhibitors and adulterants, thereby enforcing standards that ensure sanitation and quality in production, processing and handling of milk and milk products. Inspection and analysis oversight is provided by FDA and USDA.

3. PROGRAM LISTING (list programs included in this core funding)

Grade "A" Milk Dairy Farm, Transportation, Processing Plant, and Product Inspection and Rating Program (example: fluid milk, yogurt, Grade "A" powders), Manufacturing Grade Milk Dairy Farm, Transportation, Processing Plant, and Product Inspection Program (example: cheese, butter, sports shakes)

CORE DECISION ITEM

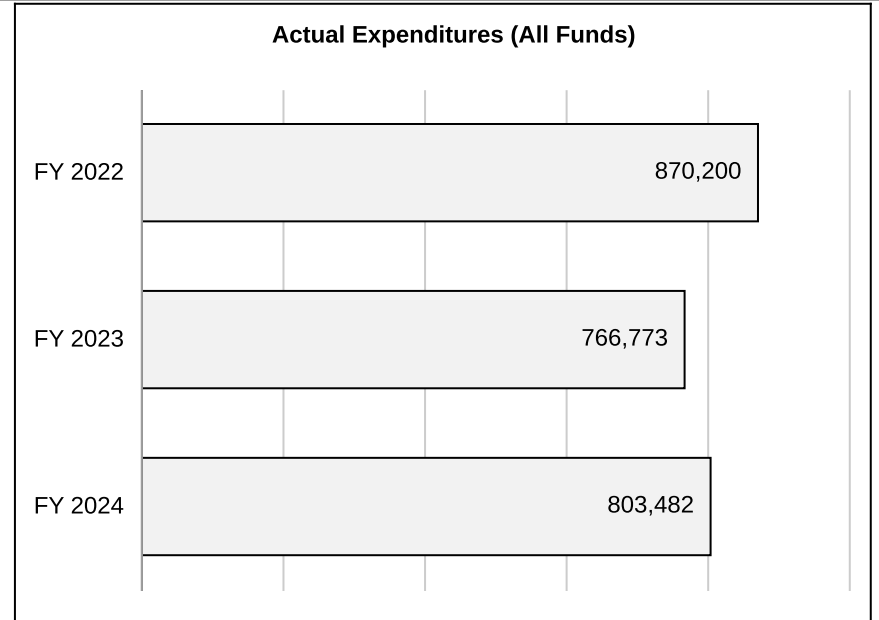
Agriculture
State Milk Board
CORE - State Milk Board

Budget Unit 390048B

Bill Section 06.130

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/27/25
Appropriations (All Funds)	1,556,608	1,596,636	1,669,412	1,698,329
Less Reverted (All Funds)	(3,381)	(3,600)	(3,911)	(4,036)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(80,000)	(83,844)	0	0
Plus Transfers In	80,000	83,844	0	0
Budget Authority (All Funds)	1,553,227	1,593,036	1,665,501	1,694,293
Actual Expenditures (all Fund	870,200	766,773	803,482	N/A
Unexpended (All Funds)	683,027	826,263	862,019	N/A
Unexpended by Fund:				
General Revenue	1,153	576	647	N/A
Federal	0	0	0	N/A
Other	681,874	825,687	861,372	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
State Milk Board
CORE - State Milk Board

Budget Unit 390048B

Bill Section 06.130

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	9.93	133,654	0	798,952	932,606	
	EE	0.00	852	0	321,354	322,206	
	PD	0.00	0	0	443,517	443,517	
	TRF	0.00	0	0	0	0	
	Total	9.93	134,506	0	1,563,823	1,698,329	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	9.93	133,654	0	798,952	932,606	
	EE	0.00	852	0	321,354	322,206	
	PD	0.00	0	0	443,517	443,517	
	TRF	0.00	0	0	0	0	
	Total	9.93	134,506	0	1,563,823	1,698,329	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
State Milk Board
CORE - State Milk Board

Budget Unit 390048B

Bill Section 06.130

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	9.93	133,654	0	798,952	932,606	
	EE	0.00	852	0	321,354	322,206	
	PD	0.00	0	0	443,517	443,517	
	TRF	0.00	0	0	0	0	
	Total	9.93	134,506	0	1,563,823	1,698,329	
Governor's Recommended Core							
	PS	9.93	133,654	0	798,952	932,606	
	EE	0.00	852	0	321,354	322,206	
	PD	0.00	0	0	443,517	443,517	
	TRF	0.00	0	0	0	0	
	Total	9.93	134,506	0	1,563,823	1,698,329	

CORE DECISION ITEM

Agriculture
State Milk Board
CORE - State Milk Board

Budget Unit 390048B

Bill Section 06.130

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	903,689	9.93	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	500,923	8.00	932,606	9.93	267,675	4.00	932,606	9.93	932,606	9.93
Total PS	903,689	9.93	500,923	8.00	932,606	9.93	267,675	4.00	932,606	9.93	932,606	9.93
In State Travel	40,715	0.00	31,972	0.00	40,715	0.00	13,487	0.00	40,715	0.00	40,715	0.00
Out of State Travel	10,957	0.00	8,452	0.00	10,957	0.00	2,112	0.00	10,957	0.00	10,957	0.00
Fuel and Utilities	1,001	0.00	0	0.00	1,001	0.00	0	0.00	1,001	0.00	1,001	0.00
Supplies	47,490	0.00	23,910	0.00	47,490	0.00	11,625	0.00	47,490	0.00	47,490	0.00
Professional Development	4,195	0.00	3,228	0.00	4,195	0.00	500	0.00	4,195	0.00	4,195	0.00
Communications Services and Supplies	25,497	0.00	9,068	0.00	25,497	0.00	3,749	0.00	25,497	0.00	25,497	0.00
Professional Services	86,604	0.00	114,861	0.00	86,604	0.00	64,975	0.00	86,604	0.00	86,604	0.00
Housekeeping and Janitorial Services	2,400	0.00	0	0.00	2,400	0.00	0	0.00	2,400	0.00	2,400	0.00
Maintenance and Repair Services	15,624	0.00	3,846	0.00	15,624	0.00	1,693	0.00	15,624	0.00	15,624	0.00
Motorized Equipment	42,000	0.00	100,200	0.00	42,000	0.00	0	0.00	42,000	0.00	42,000	0.00
Office Equipment Expenses	3,833	0.00	4,990	0.00	3,833	0.00	0	0.00	3,833	0.00	3,833	0.00
Other Equipment	26,401	0.00	765	0.00	26,401	0.00	2,714	0.00	26,401	0.00	26,401	0.00
Building Lease Payments Operating	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Equipment Lease Payments	12,600	0.00	0	0.00	12,600	0.00	0	0.00	12,600	0.00	12,600	0.00
Miscellaneous Expenses	2,789	0.00	1,267	0.00	2,789	0.00	575	0.00	2,789	0.00	2,789	0.00
Total EE	322,206	0.00	302,559	0.00	322,206	0.00	101,429	0.00	322,206	0.00	322,206	0.00
Refunds Expense	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	1,500	0.00
Program Disbursements	442,017	0.00	0	0.00	442,017	0.00	0	0.00	442,017	0.00	442,017	0.00

CORE DECISION ITEM

Agriculture
State Milk Board
CORE - State Milk Board

Budget Unit 390048B
Bill Section 06.130

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total PSD	443,517	0.00	0	0.00	443,517	0.00	0	0.00	443,517	0.00	443,517	0.00
Grand Total	1,669,412	9.93	803,482	8.00	1,698,329	9.93	369,104	4.00	1,698,329	9.93	1,698,329	9.93

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 390048B BUDGET UNIT NAME: State Milk Board HOUSE BILL SECTION: 6.130	DEPARTMENT: Agriculture DIVISION: State Milk Board
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
GOVERNOR'S RECOMMENDED	
Is for retention of the 5% flexibility between Personal Service and/or Expense and Equipment in the State Milk Board division. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The State Milk Board believes that it may need to flex 5% of its appropriations between Personal Service and/or Expense and Equipment.
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY24.	The requested flexibility will most likely be used for essential Personal Services and/or Expense and Equipment expenditures that would impair the department's operation if not made (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.).

CORE DECISION ITEM

Agriculture
Agency Wide Operations
CORE - Legal Expense Fund Transfer

Budget Unit 390049B

Bill Section 06.135

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
Total	1	0	0	1

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
Total	1	0	0	1

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Beginning in FY 2018, the General Assembly appropriated \$1 for transfer from the Department of Corrections' core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the department's operating budget into the \$1 transfer appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Agriculture
Agency Wide Operations
CORE - Legal Expense Fund Transfer

Budget Unit 390049B

Bill Section 06.135

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 1/27/25							
Appropriations (All Funds)	1	1	1	1	FY 2022						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	1	1	1	1	FY 2023						
Actual Expenditures (all Fund	0	0	0	N/A							
Unexpended (All Funds)	1	1	1	N/A							
Unexpended by Fund:											
General Revenue	1	1	1	N/A	FY 2024						
Federal	0	0	0	N/A							
Other	0	0	0	N/A							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Agency Wide Operations
CORE - Legal Expense Fund Transfer

Budget Unit 390049B

Bill Section 06.135

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
 Agency Wide Operations
 CORE - Legal Expense Fund Transfer

Budget Unit 390049B

Bill Section 06.135

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

CORE DECISION ITEM

Agriculture
Agency Wide Operations
CORE - Legal Expense Fund Transfer

Budget Unit 390049B
Bill Section 06.135

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Total TRF	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Grand Total	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Agriculture																
009700 - STATE DEPARTMENT DIRECTOR	158,677	1.00	157,819	1.00	163,754	1.00	84,332	0.50	163,754	1.00	0	0.00	163,754	1.00	25,471	0.00
009702 - DEPUTY STATE DEPT DIRECTOR	139,309	1.00	139,219	1.00	143,768	1.00	74,393	0.50	143,768	1.00	0	0.00	143,768	1.00	14,917	0.00
009703 - DESIGNATED PRINCIPAL ASST DEPT	330,756	4.00	97,597	1.10	550,820	6.94	9,236	0.10	550,820	6.94	0	0.00	550,820	6.94	0	0.00
009705 - DIVISION DIRECTOR	582,412	5.65	562,025	5.03	624,127	5.57	298,768	2.50	624,127	5.57	0	0.00	624,127	5.57	48,725	0.00
009706 - DEPUTY DIVISION DIRECTOR	97,355	1.00	102,101	1.01	103,994	1.00	54,354	0.50	103,994	1.00	0	0.00	103,994	1.00	9,734	0.00
009707 - DESIGNATED PRINCIPAL ASST DIV	450,522	6.90	473,316	7.65	785,390	13.53	311,904	4.62	785,390	13.53	0	0.00	785,390	13.53	41,377	0.00
009729 - PROGRAM SPECIALIST	0	0.00	0	0.00	55,728	1.00	0	0.00	55,728	1.00	0	0.00	55,728	1.00	0	0.00
009732 - CHAPLAIN	0	0.00	0	0.00	0	0.00	388	0.01	0	0.00	0	0.00	0	0.00	0	0.00
009734 - LEGAL COUNSEL	113,614	1.18	120,449	1.00	220,662	2.00	64,363	0.50	220,662	2.00	0	0.00	220,662	2.00	11,615	0.00
009745 - STUDENT WORKER	185	0.00	0	0.00	191	0.00	0	0.00	191	0.00	0	0.00	191	0.00	0	0.00
009755 - OFFICE WORKER MISCELLANEOUS	92,547	3.34	0	0.00	79,125	2.69	0	0.00	79,125	2.69	0	0.00	79,125	2.69	0	0.00
009771 - PROPERTY ASSISTANT	18,727	0.00	0	0.00	19,327	0.00	0	0.00	19,327	0.00	0	0.00	19,327	0.00	0	0.00
009811 - MISCELLANEOUS PROFESSIONAL	106,776	1.00	65,075	1.00	106,374	1.00	0	0.00	106,374	1.00	0	0.00	106,374	1.00	0	0.00
009820 - INSPECTOR	20,546	0.22	0	0.00	21,203	0.22	0	0.00	21,203	0.22	0	0.00	21,203	0.22	0	0.00
009851 - LABORATORY TECHNICIAN	77,682	1.50	0	0.00	80,580	0.50	0	0.00	80,580	0.50	0	0.00	80,580	0.50	0	0.00
009871 - SPECIAL ASST PROFESSIONAL	139,203	4.10	234,158	3.79	510,960	7.00	134,892	2.00	510,960	7.00	0	0.00	510,960	7.00	8,537	0.00
009878 - PRINCIPAL ASST BOARD/COMMISSON	305,574	3.00	295,248	3.00	324,828	3.00	154,429	1.50	324,828	3.00	0	0.00	324,828	3.00	20,377	0.00
009931 - CORRECTIONAL WORKER	47,892	0.75	0	0.00	49,424	0.75	0	0.00	49,424	0.75	0	0.00	49,424	0.75	0	0.00
009961 - GRAIN INSPECTION WORKER	909,136	33.65	4,280	0.13	885,880	31.89	11,918	0.32	0	0.00	0	0.00	0	0.00	0	0.00
009963 - PLANT INDUSTRIES WORKER	135,673	2.68	0	0.00	159,680	3.98	0	0.00	159,680	3.98	0	0.00	159,680	3.98	0	0.00
009964 - FAIR WEEK EMPLOYEE	545,656	23.00	0	0.00	563,117	23.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
009965 - SEASONAL FAIR WORKER	786,682	10.00	0	0.00	790,416	10.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
009966 - FAIR EVENT WORKER	214,859	0.86	0	0.00	221,734	0.86	0	0.00	193,352	0.00	0	0.00	193,352	0.00	0	0.00
009968 - MARKET REPORTER	54,788	0.36	0	0.00	56,541	0.36	0	0.00	56,541	0.36	0	0.00	56,541	0.36	0	0.00
01AG10 - AGRICULTURAL INSPECTOR	73,916	2.00	399,884	10.42	413,578	10.50	180,254	4.42	413,578	10.50	0	0.00	413,578	10.50	4,594	0.00
01AG20 - SENIOR AGRICULTURAL INSPECTOR	1,598,031	33.50	765,743	17.05	1,248,004	24.50	425,215	8.87	1,248,004	24.50	0	0.00	1,248,004	24.50	37,682	0.00
01AG30 - AGRICULTURAL MARKET SPECIALIST	591,899	9.97	135,077	2.99	340,873	5.97	130,849	2.73	340,873	5.97	0	0.00	340,873	5.97	2,429	0.00
01AG40 - SR AGRICULTURAL MARKET SPEC	499,801	8.75	392,576	7.39	513,524	9.75	199,196	3.35	513,524	9.75	0	0.00	513,524	9.75	23,104	0.00
01AG50 - AGRIBUSINESS SUPERVISOR	201,354	3.00	192,917	3.32	268,745	4.00	93,654	1.50	268,745	4.00	0	0.00	268,745	4.00	13,598	0.00
01AG60 - AGRIBUSINESS MANAGER	758,621	10.71	1,058,981	14.87	1,164,570	16.61	602,573	7.96	1,164,570	16.61	0	0.00	1,164,570	16.61	76,359	0.00
01CN10 - CONSUMER PROTECTIONS TECH	1,796,687	43.39	1,638,779	35.07	1,956,769	43.12	946,416	18.47	1,956,769	43.12	0	0.00	1,956,769	43.12	78,138	0.00
01CN20 - CONSUMER PROTECTIONS SPEC	2,036,043	38.50	1,171,976	25.40	1,520,236	27.05	608,685	12.35	1,520,236	27.05	45,447	1.00	1,520,236	27.05	82,366	1.00
01CN30 - SR CONSUMER PROTECTIONS SPEC	3,306,232	49.60	3,162,768	59.91	4,396,194	65.49	1,691,287	30.20	4,121,194	65.49	389,196	4.00	4,021,194	65.49	536,634	4.00
01CN40 - CONSUMER PROTECTIONS COORD	957,312	16.00	812,896	14.15	1,020,232	17.14	493,800	8.09	1,020,232	17.14	0	0.00	1,020,232	17.14	35,306	0.00
01VE10 - VETERINARIAN	538,811	6.15	456,735	5.48	556,052	6.00	240,124	2.70	556,052	6.00	0	0.00	556,052	6.00	16,882	0.00
01VE20 - SENIOR VETERINARIAN	337,078	4.00	173,547	2.00	221,268	1.99	81,403	0.88	221,268	1.99	0	0.00	221,268	1.99	5,547	0.00
01VE30 - VETERINARY SPECIALIST	176,085	2.00	176,290	2.02	181,720	2.00	93,976	1.00	181,720	2.00	0	0.00	181,720	2.00	3,784	0.00
02AM10 - ADMINISTRATIVE SUPPORT CLERK	44,393	1.50	38,307	1.01	37,253	1.91	21,648	0.53	37,253	1.91	0	0.00	37,253	1.91	1,958	0.00
02AM20 - ADMIN SUPPORT ASSISTANT	616,600	14.91	327,950	8.94	488,418	11.85	178,622	4.63	488,418	11.85	0	0.00	488,418	11.85	9,781	0.00
02AM30 - LEAD ADMIN SUPPORT ASSISTANT	849,989	17.58	641,537	15.10	888,058	19.38	330,683	7.38	888,058	19.38	0	0.00	888,058	19.38	33,634	0.00
02AM40 - ADMIN SUPPORT PROFESSIONAL	548,888	10.25	539,000	10.69	588,403	11.25	297,596	5.50	588,403	11.25	0	0.00	588,403	11.25	32,658	0.00
02AM50 - ADMINISTRATIVE MANAGER	151,390	2.00	158,723	2.04	167,515	2.00	70,564	0.88	167,515	2.00	0	0.00	167,515	2.00	9,592	0.00
02PS20 - PROGRAM SPECIALIST	0	0.00	42,495	0.82	0	0.00	27,833	0.50	0	0.00	0	0.00	0	0.00	559	0.00
02PS50 - PROGRAM MANAGER	359,828	4.80	150,343	2.00	204,637	2.32	80,666	1.00	204,637	2.32	0	0.00	204,637	2.32	9,450	0.00
02RD40 - SENIOR RESEARCH/DATA ANALYST	60,226	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
02SK20 - STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	539	0.01	0	0.00	0	0.00	0	0.00	0	0.00
03PR10 - PUBLIC RELATIONS SPECIALIST	45,052	1.00	43,331	1.00	46,494	1.00	23,155	0.50	46,494	1.00	0	0.00	46,494	1.00	1,393	0.00
03PR20 - SR PUBLIC RELATIONS SPECIALIST	62,918	1.15	59,134	1.00	66,410	1.15	31,599	0.50	66,410	1.15	0	0.00	66,410	1.15	635	0.00
03PR30 - PUBLIC RELATIONS COORDINATOR	61,452	1.00	62,657	1.00	63,625	1.00	34,060	0.50	63,625	1.00	0	0.00	63,625	1.00	5,464	0.00
03PR40 - PUBLIC RELATIONS DIRECTOR	74,728	1.00	82,373	1.00	77,120	1.00	44,017	0.50	77,120	1.00	0	0.00	77,120	1.00	3,531	0.00
04CM30 - CORRECTIONAL PROGRAM SPEC	2,808	0.05	3,140	0.04	2,898	0.05	2,948	0.04	2,898	0.05	0	0.00	2,898	0.05	0	0.00
04CM40 - CORRECTIONAL PROGRAM SPV	0	0.00	3,588	0.07	0	0.00	1,363	0.03	0	0.00	0	0.00	0	0.00	0	0.00
04CY10 - CORRECTIONAL OFFICER	29,244	0.52	22,560	0.33	30,180	0.52	11,987	0.17	30,180	0.52	0	0.00	30,180	0.52	0	0.00
04CY20 - CORRECTIONAL SERGEANT	3,744	0.06	520	0.01	3,863	0.06	0	0.00	3,863	0.06	0	0.00	3,863	0.06	0	0.00
04CY30 - CORRECTIONAL LIEUTENANT	1,170	0.01	0	0.00	1,208	0.01	937	0.01	1,208	0.01	0	0.00	1,208	0.01	0	0.00
04CY40 - CORRECTIONAL CAPTAIN	0	0.00	122	0.00	0	0.00	718	0.01	0	0.00	0	0.00	0	0.00	0	0.00
09ES20 - ENNG SURVEYING & FIELD TECH	142,261	2.50	99,835	2.00	101,858	2.00	55,304	1.00	101,858	2.00	0	0.00	101,858	2.00	6,724	0.00
09PL10 - LAND SURVEYOR-IN-TRAINING	43,693	0.50	35,064	0.83	51,600	1.00	31,351	0.66	51,600	1.00	0	0.00	51,600	1.00	947	0.00
09PL20 - LAND SURVEYOR	494,127	5.00	101,681	1.65	351,011	2.00	35,230	0.54	351,011	2.00	0	0.00	351,011	2.00	5,889	0.00
09PL30 - LAND SURVEY SUPERVISOR	0	0.00	67,957	1.00	70,014	1.00	36,314	0.50	70,014	1.00	0	0.00	70,014	1.00	2,913	0.00

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/27/25		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
09PL40 - LAND SURVEY MANAGER	155,392	1.18	76,905	1.00	108,765	1.18	41,095	0.50	108,765	1.18	0	0.00	108,765	1.18	8,240	0.00
11AB20 - AGENCY BUDGET SENIOR ANALYST	94,020	1.00	75,595	0.87	223,130	2.00	0	0.00	223,130	2.00	0	0.00	223,130	2.00	0	0.00
11AC30 - SENIOR ACCOUNTS ASSISTANT	75,062	1.35	130,816	2.72	125,111	2.29	74,224	1.45	125,111	2.29	0	0.00	125,111	2.29	10,491	0.00
11AC40 - ACCOUNTS SUPERVISOR	87,134	1.40	65,343	1.08	89,923	1.40	30,880	0.50	89,923	1.40	0	0.00	89,923	1.40	2,567	0.00
11AC50 - ACCOUNTANT	143,915	3.00	53,351	1.00	82,573	2.00	29,100	0.50	82,573	2.00	0	0.00	82,573	2.00	2,400	0.00
11AB30 - AGENCY BUDGET SPECIALIST	0	0.00	18,755	0.21	0	0.00	47,803	0.50	0	0.00	0	0.00	0	0.00	958	0.00
11AD20 - AUDITOR	484,045	10.50	333,003	6.88	462,403	9.13	182,556	3.50	462,403	9.13	0	0.00	462,403	9.13	9,552	0.00
11AD40 - AUDITOR SUPERVISOR	125,019	2.10	118,754	2.00	129,019	2.10	63,458	1.00	129,019	2.10	0	0.00	129,019	2.10	10,816	0.00
11GR20 - GRANTS OFFICER	55,254	1.00	56,001	1.00	72,814	2.00	29,925	0.50	72,814	2.00	188,539	0.00	72,814	2.00	196,425	0.00
11GR50 - GRANTS MANAGER	75,818	1.00	73,502	1.00	89,525	1.00	39,277	0.50	89,525	1.00	7,020	0.00	89,525	1.00	14,966	0.00
11PN30 - PROCUREMENT SPECIALIST	68,156	1.00	52,411	0.94	73,157	1.00	29,439	0.50	73,157	1.00	0	0.00	73,157	1.00	4,133	0.00
12HR20 - HUMAN RESOURCES GENERALIST	54,558	1.00	50,032	0.96	56,305	1.00	28,255	0.50	56,305	1.00	0	0.00	56,305	1.00	5,664	0.00
12HR30 - HUMAN RESOURCES SPECIALIST	63,849	1.00	62,062	1.00	57,946	0.00	33,164	0.50	57,946	0.00	0	0.00	57,946	0.00	665	0.00
12HR50 - HUMAN RESOURCES DIRECTOR	94,024	1.00	104,218	1.00	97,033	1.00	57,469	0.50	97,033	1.00	0	0.00	97,033	1.00	8,067	0.00
13BE30 - BENEFIT PROGRAM SPECIALIST	88,899	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
19LB50 - LABORATORY SCIENTIST	359,949	7.15	243,457	5.37	290,100	6.00	144,765	2.92	290,100	6.00	0	0.00	290,100	6.00	4,899	0.00
19LB60 - SENIOR LABORATORY SCIENTIST	770,058	14.90	488,342	9.37	693,529	13.50	355,976	6.09	693,529	13.50	0	0.00	693,529	13.50	26,711	0.00
19LB70 - LABORATORY SUPERVISOR	0	0.00	56,240	1.00	57,943	1.00	30,053	0.50	57,943	1.00	0	0.00	57,943	1.00	6,026	0.00
19LB80 - LABORATORY MANAGER	1,006,357	12.92	397,198	5.96	686,026	6.25	214,263	3.00	686,026	6.25	0	0.00	686,026	6.25	27,852	0.00
20EM40 - EMERGENCY MANAGEMENT SPV	57,685	1.00	81,356	1.09	76,734	1.00	41,430	0.52	76,734	1.00	0	0.00	76,734	1.00	3,991	0.00
20SY10 - SECURITY OFFICER	36,640	1.00	35,626	1.02	37,813	1.00	18,628	0.50	37,813	1.00	0	0.00	37,813	1.00	3,680	0.00
22FG10 - MAINTENANCE/GROUNDS WORKER	97,803	3.00	134,239	3.58	117,017	3.00	78,768	2.00	117,017	3.00	0	0.00	117,017	3.00	4,737	0.00
22FG20 - MAINTENANCE/GROUNDS TECHNICI	129,846	3.00	156,759	3.73	134,000	3.00	95,799	2.12	134,000	3.00	0	2.00	134,000	3.00	5,023	2.00
22FG30 - MAINTENANCE/GROUNDS SUPERVIS	47,256	1.00	50,229	1.00	51,749	1.00	26,841	0.50	51,749	1.00	0	0.00	51,749	1.00	5,382	0.00
22FG40 - MAINTENANCE/GROUNDS MANAGER	59,246	1.00	43,450	0.72	66,019	1.00	30,596	0.50	66,019	1.00	0	0.00	66,019	1.00	6,135	0.00
22ST20 - SPECIALIZED TRADES WORKER	237,650	5.00	170,219	3.66	198,332	4.00	100,186	2.01	198,332	4.00	0	0.00	198,332	4.00	8,522	0.00
M01015 - CONSERVATION AGENT III	0	0.00	0	0.00	0	0.00	1,221	0.00	0	0.00	0	0.00	0	0.00	0	0.00
O99999 - OTHER	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	265,194	0.00
BUCKET - SALARY DIFFERENTIAL	0	0.00	156,511	0.00	0	0.00	122,110	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	202,389	0.00	0	0.00	333,245	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	479,830	13.34	0	0.00	367,658	9.67	746,984	26.89	0	0.00	746,984	26.89	0	0.00
BUCKET - PROVISIONAL WAGES	0	0.00	42,534	0.58	0	0.00	38,424	0.52	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - SEASONAL WAGES	0	0.00	1,330,927	34.97	0	0.00	1,001,230	30.69	1,520,811	38.86	0	0.00	1,520,811	38.86	0	0.00
BUCKET - PER DIEM AND STIPEND WAGES	0	0.00	20,862	0.00	0	0.00	13,871	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	26,260,587	475.09	20,630,688	383.40	27,636,919	477.76	12,005,252	213.45	27,361,919	477.76	630,202	7.00	27,261,919	477.76	1,865,400	7.00
Total General Revenue	6,218,516	93.10	5,868,080	105.32	6,656,503	94.77	3,313,406	53.15	6,656,503	94.77	344,965	3.50	6,656,503	94.77	1,023,690	3.50
Total Federal	3,191,260	48.26	2,395,809	41.88	3,416,298	49.26	1,261,970	21.20	3,416,298	49.26	285,237	1.50	3,316,298	49.26	358,701	1.50
Total Other Funds	16,850,811	333.73	12,366,799	236.20	17,564,118	333.73	7,429,876	139.11	17,289,118	333.73	0	2.00	17,289,118	333.73	483,009	2.00
Note: Totals Include Non-Counts																